

# Fiscal Year 2022 Operating Budget

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## Department of Law

### Conference Committee (CC) Book



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## Column Definitions

**21 CC (FY21Conference Committee)** - FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column excludes fiscal note appropriations, special legislation included in other appropriation bills, and reappropriations.

**21SupRPL (21SupRPL)** - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

**AdjBase+ (AdjBase+)** - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

**22GovAmd+ (22GovAmend+)** - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

**Adjournment (Adjournment - CC without CBR)** - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column excludes non-SB 55 fiscal notes, special legislation included in other appropriation bills, and reappropriations.

**Enacted Bills (FY22 Bills Enacted)** - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

**22Budget (FY22 Final Op Budget)** - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

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**Department of Law**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	Criminal Division / Various	Establish Memoranda of Agreement with Local Governments to Support Misdemeanor Prosecutions	<b>Net Zero</b> (\$1,290.1) Gen Fund (UGF) \$1,290.1 Stat Desig (Other)	n/a	<p>The legislature denied a request for Statutory Designated Program Receipt (SDPR) authority that would have replaced UGF funding and authorized the agency to establish Memorandum of Agreement (MOA) contracts with local governments to charge the communities for misdemeanor prosecution services based on 'average yearly misdemeanor prosecution volumes'. The Municipality of Anchorage and City and Borough of Juneau were excluded from the proposal, as both local governments provide the majority of their own misdemeanor prosecutions.</p> <p><b>Criminal Division Total: \$1,290.1 SDPR / (\$1,290.1 UGF)</b>  First Judicial District: \$311.3 SDPR / (\$311.3 UGF)  Second Judicial District: \$191.6 SDPR / (\$191.6 UGF)  Third Judicial District, Outside Anchorage: \$354.6 SDPR / (\$354.6 UGF)  Fourth Judicial District: \$432.6 SDPR / (\$432.6 UGF)</p> <p><b>Fiscal Analyst Comment:</b> SDPR authority is used to fund an extraordinary level of service that would not occur if the receipts were not provided through a contract initiated by an external (non-State) party. This means that without the funding, the agency will not perform the service. Furthermore, SDPR contracts may only reimburse direct costs incurred by the agency to perform that service, and any unspent funds may be returned to the external party in accordance with specific terms and timeline described in the MOA.</p>
2	Criminal Division / Various	Add 75% Funding for 10 Attorneys and 9 Support Staff to Address Sexual Assault and Sexual Abuse of Minor Cases	\$3,000.0 Gen Fund (UGF) <b>19 PFT Positions</b>	\$2,250.2 Gen Fund (UGF) <b>19 PFT Positions</b>	<p>Alaska has the highest rate of sexual assault in the United States; four times the national average. The Department reports that there are currently 1,020 sexual assault and sexual abuse of minor cases pending trial, and prosecutors manage an average of 68 cases. This added capacity is anticipated to reduce the average caseload to 40 cases per prosecutor, and the agency hopes that it will alleviate employee burnout in addition to enhancing the State's ability to manage these cases without displacing other types of prosecutions. Positions and funding are added in the following locations at 75% funding, to account for the time required to recruit and hire the positions:</p> <p><b>First Judicial District: \$236.3 and 2 PFTs</b></p>

**Department of Law**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
2	Criminal Division / Various	Add 75% Funding for 10 Attorneys and 9 Support Staff to Address Sexual Assault and Sexual Abuse of Minor Cases	\$3,000.0 Gen Fund (UGF) <b>19 PFT Positions</b>	\$2,250.2 Gen Fund (UGF) <b>19 PFT Positions</b>	<p>(continued)</p> <p>Attorney IV and Paralegal II in Juneau  <b>Second Judicial District: \$363.8 and 3 PFTs</b></p> <p>Attorney IV, Paralegal II, and Law Office Assistant I in Nome  <b>Third Judicial District, Anchorage: \$420.0 and 4 PFTs</b></p> <p>Two Attorney IVs, Paralegal II, and Law Office Assistant I  <b>Third Judicial District, Outside Anchorage: \$357.8 and 3 PFTs</b></p> <p>Attorney IV and Paralegal in Palmer, and Attorney IV in Kenai  <b>Fourth Judicial District: \$444.0 and 3 PFTs</b></p> <p>Attorney IV and Paralegal II in Bethel, and Attorney IV in Fairbanks  <b>Criminal Appeals/Special Litigation: \$428.3 and 4 PFTs</b></p> <p>Two Attorney IVs, Paralegal II, and Law Office Assistant I in Anchorage</p> <p><b>Fiscal Analyst Comment:</b> These added positions should be revisited in the FY23 budget process to determine whether they have been filled, and if so, the legislature may consider adding the remaining 25% of the costs to fully-fund the positions.</p> <p>The legislature recognized that increasing the capacity of criminal prosecutions at the Department of Law will have impacts to all other areas of the criminal justice system, and added the following intent language for the Criminal Division appropriation:</p> <p>It is the intent of the legislature that the Office of Management and Budget provide to the Legislative Finance Division and Finance Committee Co-Chairs, not later than December 1, 2021, a report detailing the impact of added prosecutorial capacity to the workload and budgetary needs of other State agencies, and that any future requests for increased appropriations for criminal prosecutors be accompanied by budgetary documentation that captures not just the costs to the Department of Law, but also to the Judiciary, Department of Corrections, Department of Public Safety, Department of Administration, and other impacted agencies.</p>

**Department of Law**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME / Deputy Attorney General's Office	Outside Counsel and Expertise to Support Statehood Defense (FY21- FY25)	<b>Total: \$4,000.0</b>  \$1,447.3 Invst Loss (UGF) \$2,552.7 AHFC Div (UGF) <b>MultiYr</b>	\$4,000.0 Gen Fund (UGF) <b>MultiYr</b>	The legislature modified the Governor's request for funding to engage in legal services "related to the defense of Alaska's rights provided at statehood to develop and protect the state's natural resources, and to manage its fish and wildlife resources." These funds can be spent as an FY21 supplemental, and used through FY25 for the agency's own attorneys and staff, as well as outside legal counsel, retained experts, and consultants. The Governor had originally submitted the request with \$1.4 million of Investment Loss Trust fund authorization, and \$2.6 million of Alaska Housing Finance Corporation dividend funding. The legislature modified the fund source to UGF to avoid over-appropriating the Governor's proposed fund sources.
4	Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME / Deputy Attorney General's Office	Maintain Civil Division (Excludes Janus) Structure	n/a	n/a	The legislature denied the Governor's request to change of the name of the Civil Division (Excludes Janus) back to the Civil Division, and provided funding for litigation related to the Janus decision in a separate appropriation titled Janus v AFSCME Legal Contracts.  <b>Items 4, 5, and 8 are related.</b>  <b>Fiscal Analyst Comment:</b> In FY21 the legislature changed the name of the Civil Division to 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' to restrict the agency from using that appropriation to expend funds on civil litigation related to Janus v. American Federation of State, County, and Municipal Employees (AFSCME). To further that point, the legislature also established a separate appropriation titled 'Janus v AFSCME Legal Contracts' and provided \$20.0 UGF in order to stand up the appropriation and limit spending. The Governor vetoed the \$20.0 UGF which removed the appropriation from the budget structure. The agency continued to expend funds out of the Civil Division (Excludes Janus) for contracts related to the interpretation of the Janus v AFSCME decision.

**Department of Law**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
5	Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME / Labor and State Affairs	Eliminate Funding Not Required to Maintain Agency's Core Operations	n/a	(\$200.0) Gen Fund (UGF)	This decrement is approximate to the amount that the agency spent on contracts related to the interpretation of Janus v. AFSCME in FY21. The legislature enacted structure changes in FY21 to restrict the amount of funding that was expended for this purpose.  <b>Items 4, 5, and 8 are related.</b>
6	Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME / Special Litigation	Add Funding to Protect Constitutional Right to Bear Arms	n/a	\$200.0 Gen Fund (UGF)	Funding was added to the base budget for the Department of Law to fight any potential federal restrictions related to the Second Amendment to the United States Constitution, which states that "A well regulated Militia, being necessary to the security of a free State, the right of the people to keep and bear Arms shall not be infringed."
7	Administration and Support / Office of the Attorney General	Eliminate Vacant Chief of Staff Position and Interagency Receipt Authority	n/a	(\$266.6) I/A Rcpts (Other) <b>(1) PFT Position</b>	The agency reclassified a position in the FY20 Management Plan to Chief of Staff, and the position later became vacant in February, 2021. The position was created using Interagency (I/A) Receipt Authority which the agency can add outside of the appropriation process, and which allowed the Office of the Attorney General to draw various fund sources from both the civil and criminal divisions to fund that position, with the rationale that the position provides indirect administrative services to the rest of the agency. The elimination of this vacant position and receipt authority does not represent a decrease in the agency's budget, and fund sources that were used to satisfy the I/A during the period in which this position was filled may continue to be used within their respective divisions.
8	Legal Contracts Relating to Interpretation of Janus v AFSCME Decision / Legal Contracts Janus v AFSCME Decision	Restore Appropriation for Legal Contracts Related to Janus v AFSCME	n/a	n/a	The legislature restored the Janus v. AFSCME Legal Contracts appropriation with \$20.0 UGF, but the Governor vetoed all funding, thereby eliminating the appropriation. In FY21 the name of the Civil Division was changed to exclude expenditures related to the Janus litigation, and a separate appropriation titled Contracts Related to the Interpretation of Janus v. AFSCME was established with \$20.0 for this purpose. The Governor vetoed the funding in FY21 as well, and the agency continued to expend funds from the Civil Division (Excludes Janus) for these contracts.



**Department of Law**  
**FY22 - Summary of Significant Budget Issues**  
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
8	Legal Contracts Relating to Interpretation of Janus v AFSCME Decision / Legal Contracts Janus v AFSCME Decision	Restore Appropriation for Legal Contracts Related to Janus v AFSCME	n/a	n/a	(continued)  <b>Items 4, 5 and 8 are related.</b>
9	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$3,442.1 Gen Fund (UGF)	\$3,442.1 Gen Fund (UGF)	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS (which is typically funded with UGF) to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically, the UGF impact to the Department of Law is \$3,442.1 spread across multiple appropriations.

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**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Law**

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
<b>Total</b>	85,711.8	89,430.6	89,389.8	89,389.8	4,000.0	93,389.8	3,678.0	4.3 %	4,000.0	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	63,062.2	70,304.0	70,203.9	69,759.1	0.0	69,759.1	6,696.9	10.6 %	0.0	
2 Travel	956.8	1,143.7	1,143.7	1,314.5	0.0	1,314.5	357.7	37.4 %	0.0	
3 Services	20,093.3	17,083.0	17,142.3	17,416.3	4,000.0	21,416.3	-2,677.0	-13.3 %	4,000.0	23.0 %
4 Commodities	1,581.4	876.3	876.3	876.3	0.0	876.3	-705.1	-44.6 %	0.0	
5 Capital Outlay	18.1	23.6	23.6	23.6	0.0	23.6	5.5	30.4 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	13,026.2	13,021.2	13,021.2	0.0	13,021.2	13,021.2	>999 %	0.0	
1002 Fed Rcpts (Fed)	1,555.0	2,026.4	2,026.4	2,026.4	0.0	2,026.4	471.4	30.3 %	0.0	
1003 GF/Match (UGF)	470.9	389.7	389.7	389.7	0.0	389.7	-81.2	-17.2 %	0.0	
1004 Gen Fund (UGF)	47,045.8	38,687.6	38,751.9	38,751.9	4,000.0	42,751.9	-8,293.9	-17.6 %	4,000.0	10.3 %
1005 GF/Prgm (DGF)	20.3	196.0	196.0	196.0	0.0	196.0	175.7	865.5 %	0.0	
1007 I/A Rcpts (Other)	29,475.8	27,709.3	27,709.3	27,709.3	0.0	27,709.3	-1,766.5	-6.0 %	0.0	
1037 GF/MH (UGF)	95.9	100.1	0.0	0.0	0.0	0.0	-95.9	-100.0 %	0.0	
1055 IA/OIL HAZ (Other)	300.5	456.4	456.4	456.4	0.0	456.4	155.9	51.9 %	0.0	
1061 CIP Rcpts (Other)	924.8	505.8	505.8	505.8	0.0	505.8	-419.0	-45.3 %	0.0	
1105 PF Gross (Other)	2,196.6	2,619.1	2,619.1	2,619.1	0.0	2,619.1	422.5	19.2 %	0.0	
1108 Stat Desig (Other)	803.1	1,218.5	1,218.5	1,218.5	0.0	1,218.5	415.4	51.7 %	0.0	
1141 RCA Rcpts (DGF)	1,586.6	2,392.7	2,392.7	2,392.7	0.0	2,392.7	806.1	50.8 %	0.0	
1162 AOGCC Rct (DGF)	224.8	0.0	0.0	0.0	0.0	0.0	-224.8	-100.0 %	0.0	
1168 Tob ED/CES (DGF)	20.2	102.8	102.8	102.8	0.0	102.8	82.6	408.9 %	0.0	
1169 PCE Endow (DGF)	933.6	0.0	0.0	0.0	0.0	0.0	-933.6	-100.0 %	0.0	
1236 AK LNG I/A (Other)	57.9	0.0	0.0	0.0	0.0	0.0	-57.9	-100.0 %	0.0	

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Law**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	93,389.8	92,576.2	95,273.5	-20.0	95,253.5	95,253.5	1,863.7	2.0 %	2,677.3	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	69,759.1	73,352.3	76,029.6	0.0	76,029.6	76,029.6	6,270.5	9.0 %	2,677.3	3.6 %
2 Travel	1,314.5	1,393.9	1,393.9	0.0	1,393.9	1,393.9	79.4	6.0 %	0.0	
3 Services	21,416.3	16,882.6	16,902.6	-20.0	16,882.6	16,882.6	-4,533.7	-21.2 %	0.0	
4 Commodities	876.3	923.8	923.8	0.0	923.8	923.8	47.5	5.4 %	0.0	
5 Capital Outlay	23.6	23.6	23.6	0.0	23.6	23.6	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	13,021.2	0.0	0.0	0.0	0.0	0.0	-13,021.2	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,026.4	2,035.5	2,035.5	0.0	2,035.5	2,035.5	9.1	0.4 %	0.0	
1003 GF/Match (UGF)	389.7	522.5	542.5	0.0	542.5	542.5	152.8	39.2 %	20.0	3.8 %
1004 Gen Fund (UGF)	42,751.9	53,448.3	57,330.6	-20.0	57,310.6	57,310.6	14,558.7	34.1 %	3,862.3	7.2 %
1005 GF/Prgm (DGF)	196.0	196.0	196.0	0.0	196.0	196.0	0.0		0.0	
1007 I/A Rcpts (Other)	27,709.3	27,771.8	27,506.9	0.0	27,506.9	27,506.9	-202.4	-0.7 %	-264.9	-1.0 %
1037 GF/MH (UGF)	0.0	0.0	100.1	0.0	100.1	100.1	100.1	>999 %	100.1	>999 %
1055 IA/OIL HAZ (Other)	456.4	456.4	472.0	0.0	472.0	472.0	15.6	3.4 %	15.6	3.4 %
1061 CIP Rcpts (Other)	505.8	505.8	505.8	0.0	505.8	505.8	0.0		0.0	
1105 PF Gross (Other)	2,619.1	2,620.6	2,687.7	0.0	2,687.7	2,687.7	68.6	2.6 %	67.1	2.6 %
1108 Stat Desig (Other)	1,218.5	2,511.8	1,315.9	0.0	1,315.9	1,315.9	97.4	8.0 %	-1,195.9	-47.6 %
1141 RCA Rcpts (DGF)	2,392.7	2,404.7	2,475.7	0.0	2,475.7	2,475.7	83.0	3.5 %	71.0	3.0 %
1168 Tob ED/CES (DGF)	102.8	102.8	104.8	0.0	104.8	104.8	2.0	1.9 %	2.0	1.9 %
<u>Positions</u>										
Perm Full Time	533	550	549	0	549	549	16	3.0 %	-1	-0.2 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2021 Legislature - Operating Budget**  
**Agency Totals - Conf Committee Structure**  
**Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Law**

	<u>[1]</u> <u>20Actual</u>	<u>[2]</u> <u>21 CC</u>	<u>[3]</u> <u>21 Auth</u>	<u>[4]</u> <u>21MgtPln</u>	<u>[5]</u> <u>21SupRPL</u>	<u>[6]</u> <u>21FnlBud</u>	<u>[4] - [1]</u> <u>20Actual to 21MgtPln</u>		<u>[6] - [4]</u> <u>21MgtPln to 21FnlBud</u>	
<u>Positions</u>										
Perm Full Time	524	531	531	533	0	533	9	1.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	47,612.6	52,203.6	52,162.8	52,162.8	4,000.0	56,162.8	4,550.2	9.6 %	4,000.0	7.7 %
Designated General (DGF)	2,785.5	2,691.5	2,691.5	2,691.5	0.0	2,691.5	-94.0	-3.4 %	0.0	
Other State Funds (Other)	33,758.7	32,509.1	32,509.1	32,509.1	0.0	32,509.1	-1,249.6	-3.7 %	0.0	
Federal Receipts (Fed)	1,555.0	2,026.4	2,026.4	2,026.4	0.0	2,026.4	471.4	30.3 %	0.0	

**2021 Legislature - Operating Budget  
Agency Totals - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Law**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	56,162.8	53,970.8	57,973.2	-20.0	57,953.2	57,953.2	1,790.4	3.2 %	3,982.4	7.4 %
Designated General (DGF)	2,691.5	2,703.5	2,776.5	0.0	2,776.5	2,776.5	85.0	3.2 %	73.0	2.7 %
Other State Funds (Other)	32,509.1	33,866.4	32,488.3	0.0	32,488.3	32,488.3	-20.8	-0.1 %	-1,378.1	-4.1 %
Federal Receipts (Fed)	2,026.4	2,035.5	2,035.5	0.0	2,035.5	2,035.5	9.1	0.4 %	0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
<b>Criminal Division</b>										
First Judicial District	2,029.5	2,074.4	2,074.4	2,424.4	0.0	2,424.4	394.9	19.5 %		0.0
Second Judicial District	1,511.3	2,437.2	2,437.2	2,637.2	0.0	2,637.2	1,125.9	74.5 %		0.0
Third Judicial: Anchorage	7,575.9	7,869.6	7,869.6	8,069.6	0.0	8,069.6	493.7	6.5 %		0.0
Third JD: Outside Anchorage	5,419.8	5,492.9	5,492.9	5,592.9	0.0	5,592.9	173.1	3.2 %		0.0
Fourth Judicial District	6,503.2	6,346.9	6,346.9	6,496.9	0.0	6,496.9	-6.3	-0.1 %		0.0
Criminal Justice Litigation	2,145.2	4,170.9	4,170.9	3,020.9	0.0	3,020.9	875.7	40.8 %		0.0
Criminal Appeals/Special Lit	8,097.2	7,918.1	7,918.1	8,068.1	0.0	8,068.1	-29.1	-0.4 %		0.0
<b>Appropriation Total</b>	<b>33,282.1</b>	<b>36,310.0</b>	<b>36,310.0</b>	<b>36,310.0</b>	<b>0.0</b>	<b>36,310.0</b>	<b>3,027.9</b>	<b>9.1 %</b>		<b>0.0</b>
<b>Civil Division (Excludes Janus)</b>										
Dep. Attny General's Office	1,712.1	285.4	285.4	285.4	4,000.0	4,285.4	-1,426.7	-83.3 %	4,000.0	>999 %
Child Protection	9,526.8	7,497.4	7,497.4	7,497.4	0.0	7,497.4	-2,029.4	-21.3 %		0.0
Commercial and Fair Business	4,030.5	5,704.2	5,704.2	5,542.7	0.0	5,542.7	1,512.2	37.5 %		0.0
Environmental Law	787.9	1,926.5	1,926.5	1,926.5	0.0	1,926.5	1,138.6	144.5 %		0.0
Human Services	3,708.4	3,371.8	3,271.7	3,271.7	0.0	3,271.7	-436.7	-11.8 %		0.0
Labor and State Affairs	7,432.2	4,588.9	4,588.9	4,665.4	0.0	4,665.4	-2,766.8	-37.2 %		0.0
Legislation/Regulations	1,041.7	1,311.2	1,311.2	1,396.2	0.0	1,396.2	354.5	34.0 %		0.0
Natural Resources	5,780.7	7,818.7	7,898.0	7,898.0	0.0	7,898.0	2,117.3	36.6 %		0.0
Opinions, Appeals and Ethics	514.2	2,399.4	2,399.4	2,279.4	0.0	2,279.4	1,765.2	343.3 %		0.0
Reg Affairs Public Advocacy	1,719.9	2,848.0	2,848.0	2,848.0	0.0	2,848.0	1,128.1	65.6 %		0.0
Special Litigation	9.5	1,587.6	1,587.6	1,642.6	0.0	1,642.6	1,633.1	>999 %		0.0
Information & Project Support	1,994.8	2,021.9	2,021.9	2,021.9	0.0	2,021.9	27.1	1.4 %		0.0
Torts & Workers' Compensation	4,052.6	4,143.0	4,143.0	4,208.0	0.0	4,208.0	155.4	3.8 %		0.0
Transportation Section	3,304.3	2,632.3	2,632.3	2,632.3	0.0	2,632.3	-672.0	-20.3 %		0.0
<b>Appropriation Total</b>	<b>45,615.6</b>	<b>48,136.3</b>	<b>48,115.5</b>	<b>48,115.5</b>	<b>4,000.0</b>	<b>52,115.5</b>	<b>2,499.9</b>	<b>5.5 %</b>	<b>4,000.0</b>	<b>8.3 %</b>
<b>Administration and Support</b>										
Office of the Attorney General	947.5	959.6	959.6	959.6	0.0	959.6	12.1	1.3 %		0.0
Administrative Services	5,020.3	3,158.4	3,158.4	3,158.4	0.0	3,158.4	-1,861.9	-37.1 %		0.0
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	846.3	0.0			0.0
<b>Appropriation Total</b>	<b>6,814.1</b>	<b>4,964.3</b>	<b>4,964.3</b>	<b>4,964.3</b>	<b>0.0</b>	<b>4,964.3</b>	<b>-1,849.8</b>	<b>-27.1 %</b>		<b>0.0</b>



**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
<b>Criminal Division</b>										
First Judicial District	2,424.4	2,786.3	2,813.8	0.0	2,813.8	2,813.8	389.4	16.1 %	27.5	1.0 %
Second Judicial District	2,637.2	2,937.5	2,918.7	0.0	2,918.7	2,918.7	281.5	10.7 %	-18.8	-0.6 %
Third Judicial: Anchorage	8,069.6	8,652.4	8,871.5	0.0	8,871.5	8,871.5	801.9	9.9 %	219.1	2.5 %
Third JD: Outside Anchorage	5,592.9	6,279.4	6,436.8	0.0	6,436.8	6,436.8	843.9	15.1 %	157.4	2.5 %
Fourth Judicial District	6,496.9	7,111.6	7,277.0	0.0	7,277.0	7,277.0	780.1	12.0 %	165.4	2.3 %
Criminal Justice Litigation	3,020.9	3,030.0	3,145.2	0.0	3,145.2	3,145.2	124.3	4.1 %	115.2	3.8 %
Criminal Appeals/Special Lit	8,068.1	8,660.1	8,901.5	0.0	8,901.5	8,901.5	833.4	10.3 %	241.4	2.8 %
<b>Appropriation Total</b>	<b>36,310.0</b>	<b>39,457.3</b>	<b>40,364.5</b>	<b>0.0</b>	<b>40,364.5</b>	<b>40,364.5</b>	<b>4,054.5</b>	<b>11.2 %</b>	<b>907.2</b>	<b>2.3 %</b>
<b>Civil Division (Excludes Janus)</b>										
Dep. Attny General's Office	4,285.4	285.4	299.3	0.0	299.3	299.3	-3,986.1	-93.0 %	13.9	4.9 %
Child Protection	7,497.4	7,520.3	7,863.6	0.0	7,863.6	7,863.6	366.2	4.9 %	343.3	4.6 %
Commercial and Fair Business	5,542.7	5,374.1	5,557.9	0.0	5,557.9	5,557.9	15.2	0.3 %	183.8	3.4 %
Environmental Law	1,926.5	1,928.2	2,006.7	0.0	2,006.7	2,006.7	80.2	4.2 %	78.5	4.1 %
Human Services	3,271.7	3,281.6	3,436.7	0.0	3,436.7	3,436.7	165.0	5.0 %	155.1	4.7 %
Labor and State Affairs	4,665.4	4,843.6	4,839.4	0.0	4,839.4	4,839.4	174.0	3.7 %	-4.2	-0.1 %
Legislation/Regulations	1,396.2	1,397.5	1,463.7	0.0	1,463.7	1,463.7	67.5	4.8 %	66.2	4.7 %
Natural Resources	7,898.0	7,823.2	8,013.6	0.0	8,013.6	8,013.6	115.6	1.5 %	190.4	2.4 %
Opinions, Appeals and Ethics	2,279.4	2,282.0	2,384.4	0.0	2,384.4	2,384.4	105.0	4.6 %	102.4	4.5 %
Reg Affairs Public Advocacy	2,848.0	2,860.1	2,933.8	0.0	2,933.8	2,933.8	85.8	3.0 %	73.7	2.6 %
Special Litigation	1,642.6	1,643.1	1,919.1	0.0	1,919.1	1,919.1	276.5	16.8 %	276.0	16.8 %
Information & Project Support	2,021.9	1,885.2	1,970.8	0.0	1,970.8	1,970.8	-51.1	-2.5 %	85.6	4.5 %
Torts & Workers' Compensation	4,208.0	4,374.0	4,593.6	0.0	4,593.6	4,593.6	385.6	9.2 %	219.6	5.0 %
Transportation Section	2,632.3	2,635.4	2,747.9	0.0	2,747.9	2,747.9	115.6	4.4 %	112.5	4.3 %
<b>Appropriation Total</b>	<b>52,115.5</b>	<b>48,133.7</b>	<b>50,030.5</b>	<b>0.0</b>	<b>50,030.5</b>	<b>50,030.5</b>	<b>-2,085.0</b>	<b>-4.0 %</b>	<b>1,896.8</b>	<b>3.9 %</b>
<b>Administration and Support</b>										
Office of the Attorney General	959.6	959.6	740.1	0.0	740.1	740.1	-219.5	-22.9 %	-219.5	-22.9 %
Administrative Services	3,158.4	3,179.3	3,272.1	0.0	3,272.1	3,272.1	113.7	3.6 %	92.8	2.9 %
Law State Facilities Rent	846.3	846.3	846.3	0.0	846.3	846.3	0.0		0.0	
<b>Appropriation Total</b>	<b>4,964.3</b>	<b>4,985.2</b>	<b>4,858.5</b>	<b>0.0</b>	<b>4,858.5</b>	<b>4,858.5</b>	<b>-105.8</b>	<b>-2.1 %</b>	<b>-126.7</b>	<b>-2.5 %</b>

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Janus v AFSCME Legal Contracts										
Janus v AFSCME Legal Contracts	0.0	20.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
 <b>Agency Total</b>	 <b>85,711.8</b>	 <b>89,430.6</b>	 <b>89,389.8</b>	 <b>89,389.8</b>	 <b>4,000.0</b>	 <b>93,389.8</b>	 <b>3,678.0</b>	 <b>4.3 %</b>	 <b>4,000.0</b>	 <b>4.5 %</b>
 Funding Summary										
Unrestricted General (UGF)	47,612.6	52,203.6	52,162.8	52,162.8	4,000.0	56,162.8	4,550.2	9.6 %	4,000.0	7.7 %
Designated General (DGF)	2,785.5	2,691.5	2,691.5	2,691.5	0.0	2,691.5	-94.0	-3.4 %	0.0	
Other State Funds (Other)	33,758.7	32,509.1	32,509.1	32,509.1	0.0	32,509.1	-1,249.6	-3.7 %	0.0	
Federal Receipts (Fed)	1,555.0	2,026.4	2,026.4	2,026.4	0.0	2,026.4	471.4	30.3 %	0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Janus v AFSCME Legal Contracts										
Janus v AFSCME Legal Contracts	0.0	0.0	20.0	-20.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>-20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>93,389.8</b>	<b>92,576.2</b>	<b>95,273.5</b>	<b>-20.0</b>	<b>95,253.5</b>	<b>95,253.5</b>	<b>1,863.7</b>	<b>2.0 %</b>	<b>2,677.3</b>	<b>2.9 %</b>
Funding Summary										
Unrestricted General (UGF)	56,162.8	53,970.8	57,973.2	-20.0	57,953.2	57,953.2	1,790.4	3.2 %	3,982.4	7.4 %
Designated General (DGF)	2,691.5	2,703.5	2,776.5	0.0	2,776.5	2,776.5	85.0	3.2 %	73.0	2.7 %
Other State Funds (Other)	32,509.1	33,866.4	32,488.3	0.0	32,488.3	32,488.3	-20.8	-0.1 %	-1,378.1	-4.1 %
Federal Receipts (Fed)	2,026.4	2,035.5	2,035.5	0.0	2,035.5	2,035.5	9.1	0.4 %	0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Criminal Division										
First Judicial District	1,999.4	2,034.6	2,034.6	2,384.6	0.0	2,384.6	385.2	19.3 %	0.0	
Second Judicial District	1,468.7	2,137.2	2,137.2	2,337.2	0.0	2,337.2	868.5	59.1 %	0.0	
Third Judicial: Anchorage	7,457.7	7,598.2	7,598.2	7,798.2	0.0	7,798.2	340.5	4.6 %	0.0	
Third JD: Outside Anchorage	5,284.3	5,347.1	5,347.1	5,447.1	0.0	5,447.1	162.8	3.1 %	0.0	
Fourth Judicial District	6,166.2	5,907.0	5,907.0	6,057.0	0.0	6,057.0	-109.2	-1.8 %	0.0	
Criminal Justice Litigation	1,889.2	3,488.7	3,488.7	2,338.7	0.0	2,338.7	449.5	23.8 %	0.0	
Criminal Appeals/Special Lit	5,192.1	4,580.0	4,580.0	4,730.0	0.0	4,730.0	-462.1	-8.9 %	0.0	
<b>Appropriation Total</b>	<b>29,457.6</b>	<b>31,092.8</b>	<b>31,092.8</b>	<b>31,092.8</b>	<b>0.0</b>	<b>31,092.8</b>	<b>1,635.2</b>	<b>5.6 %</b>	<b>0.0</b>	
Civil Division (Excludes Janus)										
Dep. Attny General's Office	411.6	275.4	275.4	275.4	4,000.0	4,275.4	-136.2	-33.1 %	4,000.0	>999 %
Child Protection	6,127.8	5,205.8	5,205.8	5,205.8	0.0	5,205.8	-922.0	-15.0 %	0.0	
Commercial and Fair Business	429.7	829.5	829.5	829.5	0.0	829.5	399.8	93.0 %	0.0	
Environmental Law	45.4	700.9	700.9	700.9	0.0	700.9	655.5	>999 %	0.0	
Human Services	2,025.3	1,729.3	1,629.2	1,629.2	0.0	1,629.2	-396.1	-19.6 %	0.0	
Labor and State Affairs	4,094.7	1,708.4	1,708.4	1,623.4	0.0	1,623.4	-2,471.3	-60.4 %	0.0	
Legislation/Regulations	898.5	989.4	989.4	1,074.4	0.0	1,074.4	175.9	19.6 %	0.0	
Natural Resources	2,382.4	3,976.1	4,055.4	4,055.4	0.0	4,055.4	1,673.0	70.2 %	0.0	
Opinions, Appeals and Ethics	514.2	1,301.9	1,301.9	1,301.9	0.0	1,301.9	787.7	153.2 %	0.0	
Reg Affairs Public Advocacy	1,719.9	2,848.0	2,848.0	2,848.0	0.0	2,848.0	1,128.1	65.6 %	0.0	
Special Litigation	9.5	1,216.2	1,216.2	1,216.2	0.0	1,216.2	1,206.7	>999 %	0.0	
Information & Project Support	26.5	433.1	433.1	433.1	0.0	433.1	406.6	>999 %	0.0	
Torts & Workers' Compensation	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>18,685.6</b>	<b>21,214.0</b>	<b>21,193.2</b>	<b>21,193.2</b>	<b>4,000.0</b>	<b>25,193.2</b>	<b>2,507.6</b>	<b>13.4 %</b>	<b>4,000.0</b>	<b>18.9 %</b>
Administration and Support										
Office of the Attorney General	416.7	504.5	504.5	504.5	0.0	504.5	87.8	21.1 %	0.0	
Administrative Services	991.9	1,217.5	1,217.5	1,217.5	0.0	1,217.5	225.6	22.7 %	0.0	
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	846.3	0.0		0.0	
<b>Appropriation Total</b>	<b>2,254.9</b>	<b>2,568.3</b>	<b>2,568.3</b>	<b>2,568.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>313.4</b>	<b>13.9 %</b>	<b>0.0</b>	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: General Funds**

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 21Fn1Bud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21Fn1Bud to 22Budget</b>		<b>[6] - [2] 22GovAmd+ to 22Budget</b>	
Criminal Division										
First Judicial District	2,384.6	2,435.1	2,756.1	0.0	2,756.1	2,756.1	371.5	15.6 %	321.0	13.2 %
Second Judicial District	2,337.2	2,444.0	2,595.7	0.0	2,595.7	2,595.7	258.5	11.1 %	151.7	6.2 %
Third Judicial: Anchorage	7,798.2	8,380.8	8,599.9	0.0	8,599.9	8,599.9	801.7	10.3 %	219.1	2.6 %
Third JD: Outside Anchorage	5,447.1	5,778.9	6,273.2	0.0	6,273.2	6,273.2	826.1	15.2 %	494.3	8.6 %
Fourth Judicial District	6,057.0	6,237.7	6,814.0	0.0	6,814.0	6,814.0	757.0	12.5 %	576.3	9.2 %
Criminal Justice Litigation	2,338.7	2,346.8	2,462.0	0.0	2,462.0	2,462.0	123.3	5.3 %	115.2	4.9 %
Criminal Appeals/Special Lit	4,730.0	5,311.6	5,553.0	0.0	5,553.0	5,553.0	823.0	17.4 %	241.4	4.5 %
<b>Appropriation Total</b>	<b>31,092.8</b>	<b>32,934.9</b>	<b>35,053.9</b>	<b>0.0</b>	<b>35,053.9</b>	<b>35,053.9</b>	<b>3,961.1</b>	<b>12.7 %</b>	<b>2,119.0</b>	<b>6.4 %</b>
Civil Division (Excludes Janus)										
Dep. Attny General's Office	4,275.4	275.4	289.3	0.0	289.3	289.3	-3,986.1	-93.2 %	13.9	5.0 %
Child Protection	5,205.8	5,225.2	5,568.5	0.0	5,568.5	5,568.5	362.7	7.0 %	343.3	6.6 %
Commercial and Fair Business	829.5	779.6	945.8	0.0	945.8	945.8	116.3	14.0 %	166.2	21.3 %
Environmental Law	700.9	702.0	764.9	0.0	764.9	764.9	64.0	9.1 %	62.9	9.0 %
Human Services	1,629.2	1,634.4	1,789.5	0.0	1,789.5	1,789.5	160.3	9.8 %	155.1	9.5 %
Labor and State Affairs	1,623.4	1,675.0	1,670.8	0.0	1,670.8	1,670.8	47.4	2.9 %	-4.2	-0.3 %
Legislation/Regulations	1,074.4	1,075.4	1,141.6	0.0	1,141.6	1,141.6	67.2	6.3 %	66.2	6.2 %
Natural Resources	4,055.4	3,976.6	4,099.9	0.0	4,099.9	4,099.9	44.5	1.1 %	123.3	3.1 %
Opinions, Appeals and Ethics	1,301.9	1,303.6	1,406.0	0.0	1,406.0	1,406.0	104.1	8.0 %	102.4	7.9 %
Reg Affairs Public Advocacy	2,848.0	2,860.1	2,933.8	0.0	2,933.8	2,933.8	85.8	3.0 %	73.7	2.6 %
Special Litigation	1,216.2	1,216.7	1,492.7	0.0	1,492.7	1,492.7	276.5	22.7 %	276.0	22.7 %
Information & Project Support	433.1	433.8	519.4	0.0	519.4	519.4	86.3	19.9 %	85.6	19.7 %
Torts & Workers' Compensation	0.0	0.0	219.6	0.0	219.6	219.6	219.6	>999 %	219.6	>999 %
Transportation Section	0.0	0.0	112.5	0.0	112.5	112.5	112.5	>999 %	112.5	>999 %
<b>Appropriation Total</b>	<b>25,193.2</b>	<b>21,157.8</b>	<b>22,954.3</b>	<b>0.0</b>	<b>22,954.3</b>	<b>22,954.3</b>	<b>-2,238.9</b>	<b>-8.9 %</b>	<b>1,796.5</b>	<b>8.5 %</b>
Administration and Support										
Office of the Attorney General	504.5	504.5	551.6	0.0	551.6	551.6	47.1	9.3 %	47.1	9.3 %
Administrative Services	1,217.5	1,230.8	1,323.6	0.0	1,323.6	1,323.6	106.1	8.7 %	92.8	7.5 %
Law State Facilities Rent	846.3	846.3	846.3	0.0	846.3	846.3	0.0		0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
------------------------------------------------------------------

**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 20Actual</b>	<b>[2] 21 CC</b>	<b>[3] 21 Auth</b>	<b>[4] 21MgtPln</b>	<b>[5] 21SupRPL</b>	<b>[6] 21FnlBud</b>	<b>[4] - [1] 20Actual to 21MgtPln</b>		<b>[6] - [4] 21MgtPln to 21FnlBud</b>	
Janus v AFSCME Legal Contracts										
Janus v AFSCME Legal Contracts	0.0	20.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>50,398.1</b>	<b>54,895.1</b>	<b>54,854.3</b>	<b>54,854.3</b>	<b>4,000.0</b>	<b>58,854.3</b>	<b>4,456.2</b>	<b>8.8 %</b>	<b>4,000.0</b>	<b>7.3 %</b>
Funding Summary										
Unrestricted General (UGF)	47,612.6	52,203.6	52,162.8	52,162.8	4,000.0	56,162.8	4,550.2	9.6 %	4,000.0	7.7 %
Designated General (DGF)	2,785.5	2,691.5	2,691.5	2,691.5	0.0	2,691.5	-94.0	-3.4 %	0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Fund Groups: General Funds</b>
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**Agency: Department of Law**

<b>Allocation</b>	<b>[1] 21FnIBud</b>	<b>[2] 22GovAmd+</b>	<b>[3] Adjournment</b>	<b>[4] 22 Vetoes</b>	<b>[5] 22 Enacted</b>	<b>[6] 22Budget</b>	<b>[6] - [1] 21FnIBud to 22Budget</b>	<b>[6] - [2] 22GovAmd+ to 22Budget</b>
Administration and Support (continued)								
<b>Appropriation Total</b>	2,568.3	2,581.6	2,721.5	0.0	2,721.5	2,721.5	153.2 6.0 %	139.9 5.4 %
Janus v AFSCME Legal Contracts								
Janus v AFSCME Legal Contracts	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0
<b>Appropriation Total</b>	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0
<b>Agency Total</b>	58,854.3	56,674.3	60,749.7	-20.0	60,729.7	60,729.7	1,875.4 3.2 %	4,055.4 7.2 %
Funding Summary								
Unrestricted General (UGF)	56,162.8	53,970.8	57,973.2	-20.0	57,953.2	57,953.2	1,790.4 3.2 %	3,982.4 7.4 %
Designated General (DGF)	2,691.5	2,703.5	2,776.5	0.0	2,776.5	2,776.5	85.0 3.2 %	73.0 2.7 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>		<u>[6] - [4] 21MgtPln to 21FnlBud</u>	
Criminal Division										
First Judicial District	1,854.1	2,033.6	2,033.6	2,383.6	0.0	2,383.6	529.5	28.6 %	0.0	
Second Judicial District	1,468.7	2,136.2	2,136.2	2,336.2	0.0	2,336.2	867.5	59.1 %	0.0	
Third Judicial: Anchorage	7,193.0	7,587.2	7,587.2	7,787.2	0.0	7,787.2	594.2	8.3 %	0.0	
Third JD: Outside Anchorage	5,191.5	5,341.1	5,341.1	5,441.1	0.0	5,441.1	249.6	4.8 %	0.0	
Fourth Judicial District	5,986.4	5,900.0	5,900.0	6,050.0	0.0	6,050.0	63.6	1.1 %	0.0	
Criminal Justice Litigation	1,853.3	3,487.7	3,487.7	2,337.7	0.0	2,337.7	484.4	26.1 %	0.0	
Criminal Appeals/Special Lit	4,959.3	4,557.0	4,557.0	4,707.0	0.0	4,707.0	-252.3	-5.1 %	0.0	
<b>Appropriation Total</b>	<b>28,506.3</b>	<b>31,042.8</b>	<b>31,042.8</b>	<b>31,042.8</b>	<b>0.0</b>	<b>31,042.8</b>	<b>2,536.5</b>	<b>8.9 %</b>	<b>0.0</b>	
Civil Division (Excludes Janus)										
Dep. Attny General's Office	409.0	265.4	265.4	265.4	4,000.0	4,265.4	-143.6	-35.1 %	4,000.0	>999 %
Child Protection	6,127.8	5,205.8	5,205.8	5,205.8	0.0	5,205.8	-922.0	-15.0 %	0.0	
Commercial and Fair Business	409.5	590.7	590.7	590.7	0.0	590.7	181.2	44.2 %	0.0	
Environmental Law	45.4	700.9	700.9	700.9	0.0	700.9	655.5	>999 %	0.0	
Human Services	2,025.3	1,729.3	1,629.2	1,629.2	0.0	1,629.2	-396.1	-19.6 %	0.0	
Labor and State Affairs	4,094.7	1,708.4	1,708.4	1,623.4	0.0	1,623.4	-2,471.3	-60.4 %	0.0	
Legislation/Regulations	898.5	989.4	989.4	1,074.4	0.0	1,074.4	175.9	19.6 %	0.0	
Natural Resources	2,157.6	3,976.1	4,055.4	4,055.4	0.0	4,055.4	1,897.8	88.0 %	0.0	
Opinions, Appeals and Ethics	514.2	1,301.9	1,301.9	1,301.9	0.0	1,301.9	787.7	153.2 %	0.0	
Reg Affairs Public Advocacy	133.3	455.3	455.3	455.3	0.0	455.3	322.0	241.6 %	0.0	
Special Litigation	9.5	1,216.2	1,216.2	1,216.2	0.0	1,216.2	1,206.7	>999 %	0.0	
Information & Project Support	26.5	433.1	433.1	433.1	0.0	433.1	406.6	>999 %	0.0	
Torts & Workers' Compensation	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0	
<b>Appropriation Total</b>	<b>16,851.4</b>	<b>18,572.5</b>	<b>18,551.7</b>	<b>18,551.7</b>	<b>4,000.0</b>	<b>22,551.7</b>	<b>1,700.3</b>	<b>10.1 %</b>	<b>4,000.0</b>	<b>21.6 %</b>
Administration and Support										
Office of the Attorney General	416.7	504.5	504.5	504.5	0.0	504.5	87.8	21.1 %	0.0	
Administrative Services	991.9	1,217.5	1,217.5	1,217.5	0.0	1,217.5	225.6	22.7 %	0.0	
Law State Facilities Rent	846.3	846.3	846.3	846.3	0.0	846.3	0.0		0.0	
<b>Appropriation Total</b>	<b>2,254.9</b>	<b>2,568.3</b>	<b>2,568.3</b>	<b>2,568.3</b>	<b>0.0</b>	<b>2,568.3</b>	<b>313.4</b>	<b>13.9 %</b>	<b>0.0</b>	



**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

**Numbers and Language  
Fund Groups: Unrestricted General**

**Agency: Department of Law**

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Criminal Division										
First Judicial District	2,383.6	2,434.1	2,755.1	0.0	2,755.1	2,755.1	371.5	15.6 %	321.0	13.2 %
Second Judicial District	2,336.2	2,443.0	2,594.7	0.0	2,594.7	2,594.7	258.5	11.1 %	151.7	6.2 %
Third Judicial: Anchorage	7,787.2	8,369.8	8,588.9	0.0	8,588.9	8,588.9	801.7	10.3 %	219.1	2.6 %
Third JD: Outside Anchorage	5,441.1	5,772.9	6,267.2	0.0	6,267.2	6,267.2	826.1	15.2 %	494.3	8.6 %
Fourth Judicial District	6,050.0	6,230.7	6,807.0	0.0	6,807.0	6,807.0	757.0	12.5 %	576.3	9.2 %
Criminal Justice Litigation	2,337.7	2,345.8	2,461.0	0.0	2,461.0	2,461.0	123.3	5.3 %	115.2	4.9 %
Criminal Appeals/Special Lit	4,707.0	5,288.6	5,530.0	0.0	5,530.0	5,530.0	823.0	17.5 %	241.4	4.6 %
Appropriation Total	31,042.8	32,884.9	35,003.9	0.0	35,003.9	35,003.9	3,961.1	12.8 %	2,119.0	6.4 %
Civil Division (Excludes Janus)										
Dep. Attny General's Office	4,265.4	265.4	279.3	0.0	279.3	279.3	-3,986.1	-93.5 %	13.9	5.2 %
Child Protection	5,205.8	5,225.2	5,568.5	0.0	5,568.5	5,568.5	362.7	7.0 %	343.3	6.6 %
Commercial and Fair Business	590.7	540.8	705.0	0.0	705.0	705.0	114.3	19.3 %	164.2	30.4 %
Environmental Law	700.9	702.0	764.9	0.0	764.9	764.9	64.0	9.1 %	62.9	9.0 %
Human Services	1,629.2	1,634.4	1,789.5	0.0	1,789.5	1,789.5	160.3	9.8 %	155.1	9.5 %
Labor and State Affairs	1,623.4	1,675.0	1,670.8	0.0	1,670.8	1,670.8	47.4	2.9 %	-4.2	-0.3 %
Legislation/Regulations	1,074.4	1,075.4	1,141.6	0.0	1,141.6	1,141.6	67.2	6.3 %	66.2	6.2 %
Natural Resources	4,055.4	3,976.6	4,099.9	0.0	4,099.9	4,099.9	44.5	1.1 %	123.3	3.1 %
Opinions, Appeals and Ethics	1,301.9	1,303.6	1,406.0	0.0	1,406.0	1,406.0	104.1	8.0 %	102.4	7.9 %
Reg Affairs Public Advocacy	455.3	455.4	458.1	0.0	458.1	458.1	2.8	0.6 %	2.7	0.6 %
Special Litigation	1,216.2	1,216.7	1,492.7	0.0	1,492.7	1,492.7	276.5	22.7 %	276.0	22.7 %
Information & Project Support	433.1	433.8	519.4	0.0	519.4	519.4	86.3	19.9 %	85.6	19.7 %
Torts & Workers' Compensation	0.0	0.0	219.6	0.0	219.6	219.6	219.6	>999 %	219.6	>999 %
Transportation Section	0.0	0.0	112.5	0.0	112.5	112.5	112.5	>999 %	112.5	>999 %
Appropriation Total	22,551.7	18,504.3	20,227.8	0.0	20,227.8	20,227.8	-2,323.9	-10.3 %	1,723.5	9.3 %
Administration and Support										
Office of the Attorney General	504.5	504.5	551.6	0.0	551.6	551.6	47.1	9.3 %	47.1	9.3 %
Administrative Services	1,217.5	1,230.8	1,323.6	0.0	1,323.6	1,323.6	106.1	8.7 %	92.8	7.5 %
Law State Facilities Rent	846.3	846.3	846.3	0.0	846.3	846.3	0.0		0.0	

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY21 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
-------------------------------------------------------------------------

**Agency: Department of Law**

<b>Allocation</b>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>		<u>[6] - [4] 21MgtPln to 21FnlBud</u>	
Janus v AFSCME Legal Contracts										
Janus v AFSCME Legal Contracts	0.0	20.0	0.0	0.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>		<b>0.0</b>	
<b>Agency Total</b>	<b>47,612.6</b>	<b>52,203.6</b>	<b>52,162.8</b>	<b>52,162.8</b>	<b>4,000.0</b>	<b>56,162.8</b>	<b>4,550.2</b>	<b>9.6 %</b>	<b>4,000.0</b>	<b>7.7 %</b>
Funding Summary										
Unrestricted General (UGF)	47,612.6	52,203.6	52,162.8	52,162.8	4,000.0	56,162.8	4,550.2	9.6 %	4,000.0	7.7 %

**2021 Legislature - Operating Budget  
Allocation Summary - Conf Committee Structure  
Development of the FY22 Budget**

<b>Numbers and Language</b> <b>Fund Groups: Unrestricted General</b>
-------------------------------------------------------------------------

**Agency: Department of Law**

<u>Allocation</u>	<u>[1] 21FnIBud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21FnIBud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>		
Administration and Support (continued)										
<b>Appropriation Total</b>	2,568.3	2,581.6	2,721.5	0.0	2,721.5	2,721.5	153.2	6.0 %	139.9	5.4 %
Janus v AFSCME Legal Contracts										
Janus v AFSCME Legal Contracts	0.0	0.0	20.0	-20.0	0.0	0.0	0.0		0.0	
<b>Appropriation Total</b>	0.0	0.0	20.0	-20.0	0.0	0.0	0.0		0.0	
<b>Agency Total</b>	56,162.8	53,970.8	57,973.2	-20.0	57,953.2	57,953.2	1,790.4	3.2 %	3,982.4	7.4 %
Funding Summary										
Unrestricted General (UGF)	56,162.8	53,970.8	57,973.2	-20.0	57,953.2	57,953.2	1,790.4	3.2 %	3,982.4	7.4 %

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# **2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	2,424.4	2,786.3	2,813.8	0.0	2,813.8	2,813.8	389.4	16.1 %	27.5	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,062.9	2,351.7	2,379.2	0.0	2,379.2	2,379.2	316.3	15.3 %	27.5	1.2 %
2 Travel	81.7	86.7	86.7	0.0	86.7	86.7	5.0	6.1 %	0.0	
3 Services	247.7	310.8	310.8	0.0	310.8	310.8	63.1	25.5 %	0.0	
4 Commodities	32.1	37.1	37.1	0.0	37.1	37.1	5.0	15.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	508.4	0.0	0.0	0.0	0.0	0.0	-508.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,875.2	2,434.1	2,755.1	0.0	2,755.1	2,755.1	879.9	46.9 %	321.0	13.2 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0	
1007 I/A Rcpts (Other)	39.8	39.9	41.6	0.0	41.6	41.6	1.8	4.5 %	1.7	4.3 %
1108 Stat Desig (Other)	0.0	311.3	16.1	0.0	16.1	16.1	16.1	>999 %	-295.2	-94.8 %
<u>Positions</u>										
Perm Full Time	17	19	19	0	19	19	2	11.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division  
Allocation: First Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,074.4	1,752.9	81.7	207.7	32.1	0.0	0.0	0.0	15	0	0
1001 CBR Fund (UGF)		508.4										
1004 Gen Fund (UGF)		1,525.2										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		39.8										
<b>FY21Conference Committee Total</b>		<b>2,074.4</b>	<b>1,752.9</b>	<b>81.7</b>	<b>207.7</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Personnel from Criminal Justice Litigation for Required Legal Expertise	TrIn	350.0	310.0	0.0	40.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		350.0										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	14.2	0.0	-14.2	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-508.4										
1004 Gen Fund (UGF)		508.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.4										
<b>AdjBase+ Total</b>		<b>2,428.8</b>	<b>2,081.5</b>	<b>81.7</b>	<b>233.5</b>	<b>32.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>17</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Add an Attorney IV and a Paralegal II in Juneau for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	315.0	265.5	5.0	39.5	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		315.0										
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the First Judicial District	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-311.3										
1108 Stat Desig (Other)		311.3										
GA 156 Transfer from Dept. of Transportation and Public Facilities to Align Maintenance and Operations with Occupying Ag	ATrIn	37.8	0.0	0.0	37.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		37.8										
FY2022 SU 3% COLA	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.1										
<b>22GovAmend+ Total</b>		<b>2,786.3</b>	<b>2,351.7</b>	<b>86.7</b>	<b>310.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Add an Attorney IV and a Paralegal II in Juneau for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	315.0	265.5	5.0	39.5	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		315.0										
Add 75% Funding for an Attorney IV and a Paralegal II in Juneau for Sexual Assault and Sexual Abuse of Minor Cases	Inc	236.3	186.8	5.0	39.5	5.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund (UGF)		236.3										
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the First Judicial District	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: First Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the First Judicial District (continued)												
<del>4004 Gen Fund (UGF)</del>		<del>311.3</del>										
<del>4108 Stat Desig (Other)</del>		<del>311.3</del>										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	106.2	106.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		88.4										
1007 I/A Rcpts (Other)		1.7										
1108 Stat Desig (Other)		16.1										
<b>Adjournment - CC without CBR Total</b>		<b>2,813.8</b>	<b>2,379.2</b>	<b>86.7</b>	<b>310.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>2,813.8</b>	<b>2,379.2</b>	<b>86.7</b>	<b>310.8</b>	<b>37.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>19</b>	<b>0</b>	<b>0</b>



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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Second Judicial District**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	2,637.2	2,937.5	2,918.7	0.0	2,918.7	2,918.7	281.5	10.7 %	-18.8	-0.6 %

Objects of Expenditure

1 Personal Services	2,002.2	2,337.8	2,319.0	0.0	2,319.0	2,319.0	316.8	15.8 %	-18.8	-0.8 %
2 Travel	115.4	134.7	134.7	0.0	134.7	134.7	19.3	16.7 %	0.0	
3 Services	482.7	420.6	420.6	0.0	420.6	420.6	-62.1	-12.9 %	0.0	
4 Commodities	36.9	44.4	44.4	0.0	44.4	44.4	7.5	20.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1001 CBR Fund (UGF)	534.1	0.0	0.0	0.0	0.0	0.0	-534.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,802.1	2,443.0	2,594.7	0.0	2,594.7	2,594.7	792.6	44.0 %	151.7	6.2 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0	
1108 Stat Desig (Other)	300.0	493.5	323.0	0.0	323.0	323.0	23.0	7.7 %	-170.5	-34.5 %

Positions

Perm Full Time	12	15	15	0	15	15	3	25.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,437.2	1,988.2	20.3	391.8	36.9	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF)		534.1										
1004 Gen Fund (UGF)		1,602.1										
1005 GF/Prgm (DGF)		1.0										
1108 Stat Desig (Other)		300.0										
<b>FY21Conference Committee Total</b>		<b>2,437.2</b>	<b>1,988.2</b>	<b>20.3</b>	<b>391.8</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Attorney V (03-1033) from Fourth Judicial District for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Criminal Justice Litigation to Align with Anticipated Expenditures	TrIn	200.0	14.0	95.1	90.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
Transfer Attorney III (03-1239) to Fourth Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-1232) from Third Judicial District: Outside Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1033) to the Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	-192.1	-100.0	0.0	-92.1	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-192.1										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-534.1										
1004 Gen Fund (UGF)		534.1										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.9	4.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.0										
1108 Stat Desig (Other)		1.9										
<b>AdjBase+ Total</b>		<b>2,450.0</b>	<b>1,907.1</b>	<b>115.4</b>	<b>390.6</b>	<b>36.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>12</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Add an Attorney IV and Two Support Staff in Nome for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	485.0	428.2	19.3	30.0	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		485.0										
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Second Judicial District	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-191.6										
1108 Stat Desig (Other)		191.6										
FY2022 SU 3% COLA	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.5										
<b>22GovAmend+ Total</b>		<b>2,937.5</b>	<b>2,337.8</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Second Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
<del>Add an Attorney IV and Two Support Staff in Nome for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases</del> <del>1004 Gen Fund (UGF) 485.0</del>	<del>Inc</del>	<del>485.0</del>	<del>428.2</del>	<del>19.3</del>	<del>30.0</del>	<del>7.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>3</del>	<del>0</del>	<del>0</del>
Add 75% Funding for an Attorney IV and Two Support Staff in Nome for Sexual Assault and Sexual Abuse of Minor Cases 1004 Gen Fund (UGF) 363.8	Inc	363.8	307.0	19.3	30.0	7.5	0.0	0.0	0.0	3	0	0
<del>Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Second Judicial District</del> <del>1004 Gen Fund (UGF) 191.6</del> <del>1108 Stat Desig (Other) 191.6</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 81.3 1108 Stat Desig (Other) 21.1	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		<b>2,918.7</b>	<b>2,319.0</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>2,918.7</b>	<b>2,319.0</b>	<b>134.7</b>	<b>420.6</b>	<b>44.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	8,069.6	8,652.4	8,871.5	0.0	8,871.5	8,871.5	801.9	9.9 %	219.1	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,000.2	7,612.7	7,831.8	0.0	7,831.8	7,831.8	831.6	11.9 %	219.1	2.9 %
2 Travel	107.4	117.4	117.4	0.0	117.4	117.4	10.0	9.3 %	0.0	
3 Services	875.8	826.1	826.1	0.0	826.1	826.1	-49.7	-5.7 %	0.0	
4 Commodities	86.2	96.2	96.2	0.0	96.2	96.2	10.0	11.6 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,896.8	0.0	0.0	0.0	0.0	0.0	-1,896.8	-100.0 %	0.0	
1004 Gen Fund (UGF)	5,890.4	8,369.8	8,588.9	0.0	8,588.9	8,588.9	2,698.5	45.8 %	219.1	2.6 %
1005 GF/Prgm (DGF)	11.0	11.0	11.0	0.0	11.0	11.0	0.0		0.0	
1007 I/A Rcpts (Other)	271.4	271.6	271.6	0.0	271.6	271.6	0.2	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	63	67	67	0	67	67	4	6.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	7,869.6	6,900.2	95.0	788.2	86.2	0.0	0.0	0.0	60	0	0
1001 CBR Fund (UGF)		1,896.8										
1004 Gen Fund (UGF)		5,690.4										
1005 GF/Prgm (DGF)		11.0										
1007 I/A Rcpts (Other)		271.4										
<b>FY21Conference Committee Total</b>		<b>7,869.6</b>	<b>6,900.2</b>	<b>95.0</b>	<b>788.2</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>60</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Personnel from Criminal Justice Litigation for Required Legal Expertise	TrIn	200.0	100.0	12.4	87.6	0.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		200.0										
Transfer Administrative Assistant II (03-1187) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,896.8										
1004 Gen Fund (UGF)		1,896.8										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	15.5	15.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.4										
1007 I/A Rcpts (Other)		0.1										
<b>AdjBase+ Total</b>		<b>8,085.1</b>	<b>7,115.7</b>	<b>107.4</b>	<b>775.8</b>	<b>86.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>63</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	560.0	489.7	10.0	50.3	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		560.0										
FY2022 SU 3% COLA	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		0.1										
<b>22GovAmend+ Total</b>		<b>8,652.4</b>	<b>7,612.7</b>	<b>117.4</b>	<b>826.1</b>	<b>96.2</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>67</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	560.0	489.7	10.0	50.3	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		560.0										
Add 75% Funding for Two Attorney IVs and Two Support Staff for Sexual Assault and Sexual Abuse of Minor Cases	Inc	420.0	349.7	10.0	50.3	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		420.0										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		-4.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	359.1	359.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		354.5										

# 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division  
Allocation: Third Judicial District: Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% (continued) 1007 I/A Rcpts (Other) 4.6												
Adjournment - CC without CBR Total		8,871.5	7,831.8	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		8,871.5	7,831.8	117.4	826.1	96.2	0.0	0.0	0.0	67	0	0



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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Outside Anchorage**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	5,592.9	6,279.4	6,436.8	0.0	6,436.8	6,436.8	843.9	15.1 %	157.4	2.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,181.1	5,806.8	5,964.2	0.0	5,964.2	5,964.2	783.1	15.1 %	157.4	2.7 %
2 Travel	178.5	191.8	191.8	0.0	191.8	191.8	13.3	7.5 %	0.0	
3 Services	212.7	252.7	252.7	0.0	252.7	252.7	40.0	18.8 %	0.0	
4 Commodities	20.6	28.1	28.1	0.0	28.1	28.1	7.5	36.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,335.3	0.0	0.0	0.0	0.0	0.0	-1,335.3	-100.0 %	0.0	
1004 Gen Fund (UGF)	4,105.8	5,772.9	6,267.2	0.0	6,267.2	6,267.2	2,161.4	52.6 %	494.3	8.6 %
1005 GF/Prgm (DGF)	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0	
1007 I/A Rcpts (Other)	145.8	145.9	145.9	0.0	145.9	145.9	0.1	0.1 %	0.0	
1108 Stat Desig (Other)	0.0	354.6	17.7	0.0	17.7	17.7	17.7	>999 %	-336.9	-95.0 %
<u>Positions</u>										
Perm Full Time	45	48	48	0	48	48	3	6.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division

Allocation: Third Judicial District: Outside Anchorage

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,492.9	5,081.1	178.5	212.7	20.6	0.0	0.0	0.0	43	0	0
1001 CBR Fund (UGF)		1,335.3										
1004 Gen Fund (UGF)		4,005.8										
1005 GF/Prgm (DGF)		6.0										
1007 I/A Rcpts (Other)		145.8										
<b>FY21Conference Committee Total</b>		<b>5,492.9</b>	<b>5,081.1</b>	<b>178.5</b>	<b>212.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>43</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Attorney II (03-1109) from Criminal Appeals/Special Litigation for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personnel from Criminal Justice Litigation for Required Legal Expertise	TrIn	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		100.0										
Transfer Attorney V (03-1191) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Administrative Assistant II (03-1198) to Criminal Justice Litigation to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-1033) from Second Judicial District for Required Legal Expertise	TrIn	192.1	192.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		192.1										
Transfer Attorney III (03-1232) to Second Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,335.3										
1004 Gen Fund (UGF)		1,335.3										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	13.5	13.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.4										
1007 I/A Rcpts (Other)		0.1										
<b>AdjBase+ Total</b>		<b>5,798.5</b>	<b>5,386.7</b>	<b>178.5</b>	<b>212.7</b>	<b>20.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>45</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Add Two Attorney IVs and a Paralegal for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	477.0	416.2	13.3	40.0	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		477.0										
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Third Jud. District: Outside Anchorage	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-354.6										
1108 Stat Desig (Other)		354.6										
FY2022 SU 3% COLA	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Third Judicial District: Outside Anchorage**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
<b>22GovAmend+ Total</b>		<b>6,279.4</b>	<b>5,806.8</b>	<b>191.8</b>	<b>252.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<del>Add Two Attorney IVs and a Paralegal for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases</del>	<del>Inc</del>	<del>477.0</del>	<del>416.2</del>	<del>13.3</del>	<del>40.0</del>	<del>7.5</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>3</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>477.0</del>										
Add 75% Funding for Two Attorney IVs and a Paralegal for Sexual Assault and Sexual Abuse of Minor Cases	Inc	357.8	297.0	13.3	40.0	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		357.8										
<del>Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Third Jud. District: Outside Anchorage</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>354.6</del>										
<del>1108 Stat Desig (Other)</del>		<del>354.6</del>										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.2										
1007 I/A Rcpts (Other)		-7.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	276.6	276.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		251.7										
1007 I/A Rcpts (Other)		7.2										
1108 Stat Desig (Other)		17.7										
<b>Adjournment - CC without CBR Total</b>		<b>6,436.8</b>	<b>5,964.2</b>	<b>191.8</b>	<b>252.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>6,436.8</b>	<b>5,964.2</b>	<b>191.8</b>	<b>252.7</b>	<b>28.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>48</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	6,496.9	7,111.6	7,277.0	0.0	7,277.0	7,277.0	780.1	12.0 %	165.4	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,905.2	6,555.7	6,721.1	0.0	6,721.1	6,721.1	815.9	13.8 %	165.4	2.5 %
2 Travel	211.7	228.2	228.2	0.0	228.2	228.2	16.5	7.8 %	0.0	
3 Services	312.2	252.4	252.4	0.0	252.4	252.4	-59.8	-19.2 %	0.0	
4 Commodities	67.8	75.3	75.3	0.0	75.3	75.3	7.5	11.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,475.0	0.0	0.0	0.0	0.0	0.0	-1,475.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	4,575.0	6,230.7	6,807.0	0.0	6,807.0	6,807.0	2,232.0	48.8 %	576.3	9.2 %
1005 GF/Prgm (DGF)	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
1007 I/A Rcpts (Other)	439.9	441.3	441.3	0.0	441.3	441.3	1.4	0.3 %	0.0	
1108 Stat Desig (Other)	0.0	432.6	21.7	0.0	21.7	21.7	21.7	>999 %	-410.9	-95.0 %
<u>Positions</u>										
Perm Full Time	47	50	50	0	50	50	3	6.4 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division  
Allocation: Fourth Judicial District

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,346.9	5,818.5	148.4	312.2	67.8	0.0	0.0	0.0	44	0	0
1001 CBR Fund (UGF)		1,475.0										
1004 Gen Fund (UGF)		4,425.0										
1005 GF/Prgm (DGF)		7.0										
1007 I/A Rcpts (Other)		439.9										
<b>FY21Conference Committee Total</b>		<b>6,346.9</b>	<b>5,818.5</b>	<b>148.4</b>	<b>312.2</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>44</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Attorney III (03-1239) from Second Judicial District for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personnel from Criminal Justice Litigation for Required Legal Expertise	TrIn	150.0	86.7	63.3	0.0	0.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		150.0										
Transfer Attorney V (03-1033) to Second Judicial District for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,475.0										
1004 Gen Fund (UGF)		1,475.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	15.3	15.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		14.3										
1007 I/A Rcpts (Other)		1.0										
<b>AdjBase+ Total</b>		<b>6,512.2</b>	<b>6,020.5</b>	<b>211.7</b>	<b>212.2</b>	<b>67.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>47</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Add Two Attorney IVs and a Paralegal for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	592.0	527.8	16.5	40.2	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		592.0										
Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Fourth Judicial District	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-432.6										
1108 Stat Desig (Other)		432.6										
FY2022 SU 3% COLA	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.0										
1007 I/A Rcpts (Other)		0.4										
<b>22GovAmend+ Total</b>		<b>7,111.6</b>	<b>6,555.7</b>	<b>228.2</b>	<b>252.4</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Add Two Attorney IVs and a Paralegal for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	592.0	527.8	16.5	40.2	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		592.0										

## 2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Fourth Judicial District**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Add 75% Funding for Two Attorney IVs and a Paralegal for Sexual Assault and Sexual Abuse of Minor Cases	Inc	444.0	379.8	16.5	40.2	7.5	0.0	0.0	0.0	3	0	0
1004 Gen Fund (UGF)		444.0										
<del>Establish MOAs with Local Governments to Support Misdemeanor Prosecutions in the Fourth Judicial District</del>	<del>FndChg</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
<del>1004 Gen Fund (UGF)</del>		<del>432.6</del>										
<del>1108 Stat Desig (Other)</del>		<del>432.6</del>										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.5										
1007 I/A Rcpts (Other)		-19.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	313.4	313.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		272.2										
1007 I/A Rcpts (Other)		19.5										
1108 Stat Desig (Other)		21.7										
<b>Adjournment - CC without CBR Total</b>		<b>7,277.0</b>	<b>6,721.1</b>	<b>228.2</b>	<b>252.4</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>7,277.0</b>	<b>6,721.1</b>	<b>228.2</b>	<b>252.4</b>	<b>75.3</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>50</b>	<b>0</b>	<b>0</b>



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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	3,020.9	3,030.0	3,145.2	0.0	3,145.2	3,145.2	124.3	4.1 %	115.2	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,112.5	2,181.6	2,296.8	0.0	2,296.8	2,296.8	184.3	8.7 %	115.2	5.3 %
2 Travel	80.6	80.6	80.6	0.0	80.6	80.6	0.0		0.0	
3 Services	762.5	702.5	702.5	0.0	702.5	702.5	-60.0	-7.9 %	0.0	
4 Commodities	60.3	60.3	60.3	0.0	60.3	60.3	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	871.9	0.0	0.0	0.0	0.0	0.0	-871.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,465.8	2,345.8	2,461.0	0.0	2,461.0	2,461.0	995.2	67.9 %	115.2	4.9 %
1005 GF/Prgm (DGF)	1.0	1.0	1.0	0.0	1.0	1.0	0.0		0.0	
1007 I/A Rcpts (Other)	682.2	683.2	683.2	0.0	683.2	683.2	1.0	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	15	15	15	0	15	15	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	4,170.9	3,262.5	80.6	762.5	60.3	5.0	0.0	0.0	26	0	0
1001 CBR Fund (UGF)		871.9										
1004 Gen Fund (UGF)		2,615.8										
1005 GF/Prgm (DGF)		1.0										
1007 I/A Rcpts (Other)		682.2										
<b>FY21Conference Committee Total</b>		<b>4,170.9</b>	<b>3,262.5</b>	<b>80.6</b>	<b>762.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Administrative Assistant II (03-1187) from Third Judicial District: Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Administrative Assistant II (03-1198) from Third JD: Outside Anchorage to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Personnel to Third Judicial District: Anchorage for Required Legal Expertise	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	-4	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Attorney V (03-1337) to Criminal Appeals/Special Litigation for Required Legal Expertise	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-150.0										
Transfer Authority to Second Judicial District to Align with Anticipated Expenditures	TrOut	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
Transfer Personnel to First Judicial District for Required Legal Expertise	TrOut	-350.0	-350.0	0.0	0.0	0.0	0.0	0.0	0.0	-2	0	0
1004 Gen Fund (UGF)		-350.0										
Transfer Personnel to Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	-100.0	-100.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-100.0										
Transfer Personnel to Fourth Judicial District for Required Legal Expertise	TrOut	-150.0	-150.0	0.0	0.0	0.0	0.0	0.0	0.0	-3	0	0
1004 Gen Fund (UGF)		-150.0										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-871.9										
1004 Gen Fund (UGF)		871.9										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.4										
1007 I/A Rcpts (Other)		1.0										
<b>AdjBase+ Total</b>		<b>3,025.3</b>	<b>2,176.9</b>	<b>80.6</b>	<b>702.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
FY2022 SU 3% COLA	SalAdj	4.7	4.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Justice Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * * (continued)												
FY2022 SU 3% COLA (continued)												
1004 Gen Fund (UGF)		4.7										
<b>22GovAmend+ Total</b>		<b>3,030.0</b>	<b>2,181.6</b>	<b>80.6</b>	<b>702.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.8										
1007 I/A Rcpts (Other)		-22.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	115.2	115.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.4										
1007 I/A Rcpts (Other)		22.8										
<b>Adjournment - CC without CBR Total</b>		<b>3,145.2</b>	<b>2,296.8</b>	<b>80.6</b>	<b>702.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>3,145.2</b>	<b>2,296.8</b>	<b>80.6</b>	<b>702.5</b>	<b>60.3</b>	<b>5.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**

**Allocation: Criminal Appeals/Special Litigation**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	8,068.1	8,660.1	8,901.5	0.0	8,901.5	8,901.5	833.4	10.3 %	241.4	2.8 %

Objects of Expenditure

1 Personal Services	7,167.1	7,777.8	8,019.2	0.0	8,019.2	8,019.2	852.1	11.9 %	241.4	3.1 %
2 Travel	137.5	152.8	152.8	0.0	152.8	152.8	15.3	11.1 %	0.0	
3 Services	680.8	636.8	636.8	0.0	636.8	636.8	-44.0	-6.5 %	0.0	
4 Commodities	64.7	74.7	74.7	0.0	74.7	74.7	10.0	15.5 %	0.0	
5 Capital Outlay	18.0	18.0	18.0	0.0	18.0	18.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1001 CBR Fund (UGF)	1,139.3	0.0	0.0	0.0	0.0	0.0	-1,139.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	2,026.4	2,035.5	2,035.5	0.0	2,035.5	2,035.5	9.1	0.4 %	0.0	
1003 GF/Match (UGF)	389.7	522.5	542.5	0.0	542.5	542.5	152.8	39.2 %	20.0	3.8 %
1004 Gen Fund (UGF)	3,178.0	4,766.1	4,987.5	0.0	4,987.5	4,987.5	1,809.5	56.9 %	221.4	4.6 %
1005 GF/Prgrm (DGF)	23.0	23.0	23.0	0.0	23.0	23.0	0.0		0.0	
1007 I/A Rcpts (Other)	1,311.7	1,313.0	1,313.0	0.0	1,313.0	1,313.0	1.3	0.1 %	0.0	

Positions

Perm Full Time	52	56	56	0	56	56	4	7.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division**  
**Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	7,918.1	7,017.1	137.5	680.8	64.7	18.0	0.0	0.0	51	0	0
1001 CBR Fund (UGF)		1,139.3										
1002 Fed Rcpts (Fed)		2,026.4										
1003 GF/Match (UGF)		389.7										
1004 Gen Fund (UGF)		3,028.0										
1005 GF/Prgm (DGF)		23.0										
1007 I/A Rcpts (Other)		1,311.7										
<b>FY21Conference Committee Total</b>		<b>7,918.1</b>	<b>7,017.1</b>	<b>137.5</b>	<b>680.8</b>	<b>64.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>51</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Attorney V (03-1191) from Third Judicial District: Outside Anchorage for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-1337) from Criminal Justice Litigation for Required Legal Expertise	TrIn	150.0	150.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		150.0										
Transfer Attorney II (03-1109) to Third Judicial District: Outside Anchorage for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	100.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,139.3										
1003 GF/Match (UGF)		129.9										
1004 Gen Fund (UGF)		1,009.4										
FY2022 Salary Adjustment ASEAG/General Government (GG/GP/GY/GZ)	SalAdj	13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.1										
1003 GF/Match (UGF)		1.9										
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		1.3										
<b>AdjBase+ Total</b>		<b>8,081.3</b>	<b>7,280.3</b>	<b>137.5</b>	<b>580.8</b>	<b>64.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>52</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases	Inc	571.0	489.7	15.3	56.0	10.0	0.0	0.0	0.0	4	0	0
1004 Gen Fund (UGF)		571.0										
FY2022 SU 3% COLA	SalAdj	7.8	7.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		3.0										
1003 GF/Match (UGF)		1.0										
1004 Gen Fund (UGF)		3.8										
<b>22GovAmend+ Total</b>		<b>8,660.1</b>	<b>7,777.8</b>	<b>152.8</b>	<b>636.8</b>	<b>74.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Criminal Division  
Allocation: Criminal Appeals/Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Add Two Attorney IVs and Two Support Staff for Timely Processing of Sexual Assault and Sexual Abuse of Minor Cases <del>1004 Gen Fund (UGF) 571.0</del>	Inc	571.0	489.7	15.3	56.0	10.0	0.0	0.0	0.0	4	0	0
Add 75% Funding for Two Attorney IVs and Two Support Staff for Sexual Assault and Sexual Abuse of Minor Cases 1004 Gen Fund (UGF) 428.3	Inc	428.3	347.0	15.3	56.0	10.0	0.0	0.0	0.0	4	0	0
SB 55 Replace Unrealizable Fund Source 1002 Fed Rcpts (Fed) -79.4 1004 Gen Fund (UGF) 144.1 1007 I/A Rcpts (Other) -64.7	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1002 Fed Rcpts (Fed) 79.4 1003 GF/Match (UGF) 20.0 1004 Gen Fund (UGF) 220.0 1007 I/A Rcpts (Other) 64.7	SalAdj	384.1	384.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		<b>8,901.5</b>	<b>8,019.2</b>	<b>152.8</b>	<b>636.8</b>	<b>74.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>8,901.5</b>	<b>8,019.2</b>	<b>152.8</b>	<b>636.8</b>	<b>74.7</b>	<b>18.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>



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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Deputy Attorney General's Office**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	4,285.4	285.4	299.3	0.0	299.3	299.3	-3,986.1	-93.0 %	13.9	4.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	242.1	247.1	261.0	0.0	261.0	261.0	18.9	7.8 %	13.9	5.6 %
2 Travel	19.8	19.8	19.8	0.0	19.8	19.8	0.0		0.0	
3 Services	4,020.5	15.5	15.5	0.0	15.5	15.5	-4,005.0	-99.6 %	0.0	
4 Commodities	3.0	3.0	3.0	0.0	3.0	3.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	66.4	0.0	0.0	0.0	0.0	0.0	-66.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	4,199.0	265.4	279.3	0.0	279.3	279.3	-3,919.7	-93.3 %	13.9	5.2 %
1005 GF/Prgm (DGF)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
1007 I/A Rcpts (Other)	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**  
**Allocation: Deputy Attorney General's Office**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	285.4	242.1	19.8	20.5	3.0	0.0	0.0	0.0	1	0	0
1001 CBR Fund (UGF)		66.4										
1004 Gen Fund (UGF)		199.0										
1005 GF/Prgm (DGF)		10.0										
1007 I/A Rcpts (Other)		10.0										
<b>FY21Conference Committee Total</b>		<b>285.4</b>	<b>242.1</b>	<b>19.8</b>	<b>20.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-66.4										
1004 Gen Fund (UGF)		66.4										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	5.0	0.0	-5.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>285.4</b>	<b>247.1</b>	<b>19.8</b>	<b>15.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as Civil Division	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22GovAmend+ Total</b>		<b>285.4</b>	<b>247.1</b>	<b>19.8</b>	<b>15.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
<del>Rename 'Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME' Appropriation as Civil Division</del>	<del>Struct</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0.0</del>	<del>0</del>	<del>0</del>	<del>0</del>
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	13.9	13.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		13.9										
<b>Adjournment - CC without CBR Total</b>		<b>299.3</b>	<b>261.0</b>	<b>19.8</b>	<b>15.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>299.3</b>	<b>261.0</b>	<b>19.8</b>	<b>15.5</b>	<b>3.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>1</b>	<b>0</b>	<b>0</b>
* * * 21SupRPL * * *												
L Outside Counsel and Expertise to Support Statehood Defense (FY21-FY25)	MultiYr	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4,000.0										
<b>21SupRPL Total</b>		<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4,000.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Child Protection**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
<b>Total</b>	<b>7,497.4</b>	<b>7,520.3</b>	<b>7,863.6</b>	<b>0.0</b>	<b>7,863.6</b>	<b>7,863.6</b>	<b>366.2</b>	<b>4.9 %</b>	<b>343.3</b>	<b>4.6 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	6,646.4	6,669.3	7,012.6	0.0	7,012.6	7,012.6	366.2	5.5 %	343.3	5.1 %
2 Travel	52.0	52.0	52.0	0.0	52.0	52.0	0.0		0.0	
3 Services	700.1	700.1	700.1	0.0	700.1	700.1	0.0		0.0	
4 Commodities	98.9	98.9	98.9	0.0	98.9	98.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,301.5	0.0	0.0	0.0	0.0	0.0	-1,301.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	3,904.3	5,225.2	5,568.5	0.0	5,568.5	5,568.5	1,664.2	42.6 %	343.3	6.6 %
1007 I/A Rcpts (Other)	2,291.6	2,295.1	2,295.1	0.0	2,295.1	2,295.1	3.5	0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	0	56	56	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Child Protection**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	7,497.4	6,646.4	52.0	700.1	98.9	0.0	0.0	0.0	56	0	0
1001 CBR Fund (UGF)		1,301.5										
1004 Gen Fund (UGF)		3,904.3										
1007 I/A Rcpts (Other)		2,291.6										
<b>FY21Conference Committee Total</b>		<b>7,497.4</b>	<b>6,646.4</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,301.5										
1004 Gen Fund (UGF)		1,301.5										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	16.5	16.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.5										
1007 I/A Rcpts (Other)		1.0										
<b>AdjBase+ Total</b>		<b>7,513.9</b>	<b>6,662.9</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		2.5										
<b>22GovAmend+ Total</b>		<b>7,520.3</b>	<b>6,669.3</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		99.8										
1007 I/A Rcpts (Other)		-99.8										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	343.3	343.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		243.5										
1007 I/A Rcpts (Other)		99.8										
<b>Adjournment - CC without CBR Total</b>		<b>7,863.6</b>	<b>7,012.6</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>7,863.6</b>	<b>7,012.6</b>	<b>52.0</b>	<b>700.1</b>	<b>98.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>56</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Commercial and Fair Business**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	5,542.7	5,374.1	5,557.9	0.0	5,557.9	5,557.9	15.2	0.3 %	183.8	3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,575.3	3,481.7	3,665.5	0.0	3,665.5	3,665.5	90.2	2.5 %	183.8	5.3 %
2 Travel	38.7	38.7	38.7	0.0	38.7	38.7	0.0		0.0	
3 Services	1,826.0	1,751.0	1,751.0	0.0	1,751.0	1,751.0	-75.0	-4.1 %	0.0	
4 Commodities	102.1	102.1	102.1	0.0	102.1	102.1	0.0		0.0	
5 Capital Outlay	0.6	0.6	0.6	0.0	0.6	0.6	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	147.7	0.0	0.0	0.0	0.0	0.0	-147.7	-100.0 %	0.0	
1004 Gen Fund (UGF)	443.0	540.8	705.0	0.0	705.0	705.0	262.0	59.1 %	164.2	30.4 %
1005 GF/Prgm (DGF)	136.0	136.0	136.0	0.0	136.0	136.0	0.0		0.0	
1007 I/A Rcpts (Other)	3,794.7	3,674.7	3,674.7	0.0	3,674.7	3,674.7	-120.0	-3.2 %	0.0	
1108 Stat Desig (Other)	918.5	919.8	937.4	0.0	937.4	937.4	18.9	2.1 %	17.6	1.9 %
1168 Tob ED/CES (DGF)	102.8	102.8	104.8	0.0	104.8	104.8	2.0	1.9 %	2.0	1.9 %
<u>Positions</u>										
Perm Full Time	25	24	24	0	24	24	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	5,704.2	3,736.8	38.7	1,826.0	102.1	0.6	0.0	0.0	26	0	0
1001 CBR Fund (UGF)		147.7										
1004 Gen Fund (UGF)		443.0										
1005 GF/Prgm (DGF)		136.0										
1007 I/A Rcpts (Other)		3,956.2										
1108 Stat Desig (Other)		918.5										
1168 Tob ED/CES (DGF)		102.8										
<b>FY21Conference Committee Total</b>		<b>5,704.2</b>	<b>3,736.8</b>	<b>38.7</b>	<b>1,826.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>26</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Attorney V (03-0420) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0044) from Labor and State Affairs for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0195) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0289) to Labor and State Affairs for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0293) to Labor and State Affairs for Required Legal Expertise	TrOut	-161.5	-161.5	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-161.5										
Transfer Attorney VI (03-0174) to Labor and State Affairs for Required Legal Expertise	TrOut	-175.0	-100.0	0.0	-75.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-50.0										
1007 I/A Rcpts (Other)		-125.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-147.7										
1004 Gen Fund (UGF)		147.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		2.5										
1108 Stat Desig (Other)		1.3										
<b>AdjBase+ Total</b>		<b>5,371.6</b>	<b>3,479.2</b>	<b>38.7</b>	<b>1,751.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		2.5										
<b>22GovAmend+ Total</b>		<b>5,374.1</b>	<b>3,481.7</b>	<b>38.7</b>	<b>1,751.0</b>	<b>102.1</b>	<b>0.6</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		142.9										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Commercial and Fair Business**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1007 I/A Rcpts (Other) -142.9												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	183.8	183.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 21.3												
1007 I/A Rcpts (Other) 142.9												
1108 Stat Desig (Other) 17.6												
1168 Tob ED/CES (DGF) 2.0												
<b>Adjournment - CC without CBR Total</b>		5,557.9	3,665.5	38.7	1,751.0	102.1	0.6	0.0	0.0	24	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		5,557.9	3,665.5	38.7	1,751.0	102.1	0.6	0.0	0.0	24	0	0



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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Environmental Law**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	1,926.5	1,928.2	2,006.7	0.0	2,006.7	2,006.7	80.2	4.2 %	78.5	4.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,537.0	1,498.7	1,577.2	0.0	1,577.2	1,577.2	40.2	2.6 %	78.5	5.2 %
2 Travel	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
3 Services	360.5	400.5	400.5	0.0	400.5	400.5	40.0	11.1 %	0.0	
4 Commodities	9.0	9.0	9.0	0.0	9.0	9.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	175.2	0.0	0.0	0.0	0.0	0.0	-175.2	-100.0 %	0.0	
1004 Gen Fund (UGF)	525.7	702.0	764.9	0.0	764.9	764.9	239.2	45.5 %	62.9	9.0 %
1007 I/A Rcpts (Other)	769.2	769.8	769.8	0.0	769.8	769.8	0.6	0.1 %	0.0	
1055 IA/OIL HAZ (Other)	456.4	456.4	472.0	0.0	472.0	472.0	15.6	3.4 %	15.6	3.4 %
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	11	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,926.5	1,587.0	20.0	310.5	9.0	0.0	0.0	0.0	11	0	0
1001 CBR Fund (UGF)		175.2										
1004 Gen Fund (UGF)		525.7										
1007 I/A Rcpts (Other)		769.2										
1055 IA/OIL HAZ (Other)		456.4										
<b>FY21Conference Committee Total</b>		<b>1,926.5</b>	<b>1,587.0</b>	<b>20.0</b>	<b>310.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Attorney V (03-0195) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0386) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0006) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney V (03-0420) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-50.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Personal Services to Services for Anticipated Services Costs	LIT	0.0	-40.0	0.0	40.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-175.2										
1004 Gen Fund (UGF)		175.2										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		0.6										
<b>AdjBase+ Total</b>		<b>1,928.2</b>	<b>1,498.7</b>	<b>20.0</b>	<b>400.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>1,928.2</b>	<b>1,498.7</b>	<b>20.0</b>	<b>400.5</b>	<b>9.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>11</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		38.9										
1007 I/A Rcpts (Other)		-38.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	78.5	78.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.0										
1007 I/A Rcpts (Other)		38.9										
1055 IA/OIL HAZ (Other)		15.6										

**2021 Legislature - Operating Budget  
Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Environmental Law**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		2,006.7	1,577.2	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,006.7	1,577.2	20.0	400.5	9.0	0.0	0.0	0.0	11	0	0

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Human Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	3,271.7	3,281.6	3,436.7	0.0	3,436.7	3,436.7	165.0	5.0 %	155.1	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,897.2	2,957.1	3,112.2	0.0	3,112.2	3,112.2	215.0	7.4 %	155.1	5.2 %
2 Travel	21.9	21.9	21.9	0.0	21.9	21.9	0.0		0.0	
3 Services	313.0	263.0	263.0	0.0	263.0	263.0	-50.0	-16.0 %	0.0	
4 Commodities	39.6	39.6	39.6	0.0	39.6	39.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	407.3	0.0	0.0	0.0	0.0	0.0	-407.3	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,221.9	1,634.4	1,689.4	0.0	1,689.4	1,689.4	467.5	38.3 %	55.0	3.4 %
1007 I/A Rcpts (Other)	1,642.5	1,647.2	1,647.2	0.0	1,647.2	1,647.2	4.7	0.3 %	0.0	
1037 GF/MH (UGF)	0.0	0.0	100.1	0.0	100.1	100.1	100.1	>999 %	100.1	>999 %
<u>Positions</u>										
Perm Full Time	21	21	21	0	21	21	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,271.7	2,897.2	21.9	313.0	39.6	0.0	0.0	0.0	21	0	0
1001 CBR Fund (UGF) 407.3												
1004 Gen Fund (UGF) 1,221.9												
1007 I/A Rcpts (Other) 1,642.5												
FY21 Mental Health Conference Committee	ConfCom	100.1	100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) 100.1												
<b>FY21Conference Committee Total</b>		<b>3,371.8</b>	<b>2,997.3</b>	<b>21.9</b>	<b>313.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Human Services Allocation Structure	Veto	-100.1	-100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1037 GF/MH (UGF) -100.1												
Transfer Attorney V (03-0006) from Environmental Law for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0411) from Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0418) from Natural Resources for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0015) to Natural Resources for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney IV (03-0103) to Regulatory Affairs and Public Advocacy for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Attorney III (03-0386) to Environmental Law for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Reverse One-time UGF Increment to Replace Gov MH Veto of GF/MH From Human Services Allocation in MH Budget HB206	OTI	-100.1	-100.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) -100.1												
Transfer Attorney IV (03-0134) from Opinions, Appeals and Ethics for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney III (03-0325) to Opinions, Appeals and Ethics for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF) -407.3												
1004 Gen Fund (UGF) 407.3												
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	6.0	6.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Human Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ) (continued)												
1004 Gen Fund (UGF)		2.3										
1007 I/A Rcpts (Other)		3.7										
<b>AdjBase+ Total</b>		<b>3,177.6</b>	<b>2,853.1</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
UGF Increment to Replace One-Time Funding to Restore Gov Veto of GF/MH From Human Services Allocation in MH Budget HB206	Inc	<b>100.1</b>	<b>100.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		100.1										
FY2022 SU 3% COLA	SalAdj	<b>3.9</b>	<b>3.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		2.9										
1007 I/A Rcpts (Other)		1.0										
<b>22GovAmend+ Total</b>		<b>3,281.6</b>	<b>2,957.1</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Restore GF/MH Fund Source Following One-Time General Fund Appropriation in FY21	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		-100.1										
1037 GF/MH (UGF)		100.1										
SB 55 Replace Unrealizable Fund Source	FndChg	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		71.6										
1007 I/A Rcpts (Other)		-71.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	<b>155.1</b>	<b>155.1</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1004 Gen Fund (UGF)		83.5										
1007 I/A Rcpts (Other)		71.6										
<b>Adjournment - CC without CBR Total</b>		<b>3,436.7</b>	<b>3,112.2</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>3,436.7</b>	<b>3,112.2</b>	<b>21.9</b>	<b>263.0</b>	<b>39.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>



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## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Labor and State Affairs**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	4,665.4	4,843.6	4,839.4	0.0	4,839.4	4,839.4	174.0	3.7 %	-4.2	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,400.2	3,653.4	3,849.2	0.0	3,849.2	3,849.2	449.0	13.2 %	195.8	5.4 %
2 Travel	25.7	25.7	25.7	0.0	25.7	25.7	0.0		0.0	
3 Services	1,179.0	1,104.0	904.0	0.0	904.0	904.0	-275.0	-23.3 %	-200.0	-18.1 %
4 Commodities	60.5	60.5	60.5	0.0	60.5	60.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	427.1	0.0	0.0	0.0	0.0	0.0	-427.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	1,196.3	1,675.0	1,670.8	0.0	1,670.8	1,670.8	474.5	39.7 %	-4.2	-0.3 %
1007 I/A Rcpts (Other)	2,842.0	2,968.6	2,968.6	0.0	2,968.6	2,968.6	126.6	4.5 %	0.0	
1061 CIP Rcpts (Other)	200.0	200.0	200.0	0.0	200.0	200.0	0.0		0.0	
<u>Positions</u>										
Perm Full Time	22	23	23	0	23	23	1	4.5 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,588.9	3,344.2	25.7	1,158.5	60.5	0.0	0.0	0.0	21	0	0
1001 CBR Fund (UGF)		427.1										
1004 Gen Fund (UGF)		1,281.3										
1007 I/A Rcpts (Other)		2,680.5										
1061 CIP Rcpts (Other)		200.0										
<b>FY21Conference Committee Total</b>		<b>4,588.9</b>	<b>3,344.2</b>	<b>25.7</b>	<b>1,158.5</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>21</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Attorney IV (03-0289) from Commercial and Fair Business for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0293) from Commercial and Fair Business for Required Legal Expertise	TrIn	161.5	141.0	0.0	20.5	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		161.5										
Transfer Attorney IV (03-0044) to Commercial and Fair Business for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Legislation/Regulation to Align with Anticipated Expenditures	TrOut	-85.0	-85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-85.0										
Transfer Attorney VI (03-0174) from Commercial and Fair Business for Required Legal Expertise	TrIn	175.0	175.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		50.0										
1007 I/A Rcpts (Other)		125.0										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	75.0	0.0	-75.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-427.1										
1004 Gen Fund (UGF)		427.1										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		0.5										
<b>AdjBase+ Total</b>		<b>4,841.5</b>	<b>3,651.3</b>	<b>25.7</b>	<b>1,104.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		1.1										
<b>22GovAmend+ Total</b>		<b>4,843.6</b>	<b>3,653.4</b>	<b>25.7</b>	<b>1,104.0</b>	<b>60.5</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>23</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Eliminate Funding Not Required to Maintain Agency's Core Operations	Dec	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-200.0										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		115.1										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Labor and State Affairs**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
SB 55 Replace Unrealizable Fund Source (continued)												
1007 I/A Rcpts (Other)           -115.1												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	195.8	195.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)           80.7												
1007 I/A Rcpts (Other)       115.1												
<b>Adjournment - CC without CBR Total</b>		4,839.4	3,849.2	25.7	904.0	60.5	0.0	0.0	0.0	23	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		4,839.4	3,849.2	25.7	904.0	60.5	0.0	0.0	0.0	23	0	0

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## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Legislation/Regulations**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	1,396.2	1,397.5	1,463.7	0.0	1,463.7	1,463.7	67.5	4.8 %	66.2	4.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,202.7	1,239.0	1,305.2	0.0	1,305.2	1,305.2	102.5	8.5 %	66.2	5.3 %
2 Travel	19.5	19.5	19.5	0.0	19.5	19.5	0.0		0.0	
3 Services	152.6	117.6	117.6	0.0	117.6	117.6	-35.0	-22.9 %	0.0	
4 Commodities	21.4	21.4	21.4	0.0	21.4	21.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	247.4	0.0	0.0	0.0	0.0	0.0	-247.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	827.0	1,075.4	1,141.6	0.0	1,141.6	1,141.6	314.6	38.0 %	66.2	6.2 %
1007 I/A Rcpts (Other)	321.8	322.1	322.1	0.0	322.1	322.1	0.3	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	8	8	8	0	8	8	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Legislation/Regulations**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	1,311.2	1,117.7	19.5	152.6	21.4	0.0	0.0	0.0	7	0	0
1001 CBR Fund (UGF)		247.4										
1004 Gen Fund (UGF)		742.0										
1007 I/A Rcpts (Other)		321.8										
<b>FY21Conference Committee Total</b>		<b>1,311.2</b>	<b>1,117.7</b>	<b>19.5</b>	<b>152.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>7</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Add Paralegal I/II (03-#023) to Support Legislation and Regulation Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Labor and State Affairs to Align with Anticipated Expenditures	TrIn	85.0	85.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		85.0										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-247.4										
1004 Gen Fund (UGF)		247.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.3										
<b>AdjBase+ Total</b>		<b>1,397.5</b>	<b>1,239.0</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
<b>22GovAmend+ Total</b>		<b>1,397.5</b>	<b>1,239.0</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		16.2										
1007 I/A Rcpts (Other)		-16.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	66.2	66.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		50.0										
1007 I/A Rcpts (Other)		16.2										
<b>Adjournment - CC without CBR Total</b>		<b>1,463.7</b>	<b>1,305.2</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>1,463.7</b>	<b>1,305.2</b>	<b>19.5</b>	<b>117.6</b>	<b>21.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>8</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Natural Resources**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	<b>7,898.0</b>	<b>7,823.2</b>	<b>8,013.6</b>	<b>0.0</b>	<b>8,013.6</b>	<b>8,013.6</b>	<b>115.6</b>	<b>1.5 %</b>	<b>190.4</b>	<b>2.4 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	3,616.1	3,620.6	3,811.0	0.0	3,811.0	3,811.0	194.9	5.4 %	190.4	5.3 %
2 Travel	63.3	63.3	63.3	0.0	63.3	63.3	0.0		0.0	
3 Services	4,173.7	4,094.4	4,094.4	0.0	4,094.4	4,094.4	-79.3	-1.9 %	0.0	
4 Commodities	44.9	44.9	44.9	0.0	44.9	44.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	994.0	0.0	0.0	0.0	0.0	0.0	-994.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	3,061.4	3,976.6	4,099.9	0.0	4,099.9	4,099.9	1,038.5	33.9 %	123.3	3.1 %
1007 I/A Rcpts (Other)	1,223.5	1,226.0	1,226.0	0.0	1,226.0	1,226.0	2.5	0.2 %	0.0	
1105 PF Gross (Other)	2,619.1	2,620.6	2,687.7	0.0	2,687.7	2,687.7	68.6	2.6 %	67.1	2.6 %
<u>Positions</u>										
Perm Full Time	24	24	24	0	24	24	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	7,818.7	3,616.1	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0
1001 CBR Fund (UGF)		994.0										
1004 Gen Fund (UGF)		2,982.1										
1007 I/A Rcpts (Other)		1,223.5										
1105 PF Gross (Other)		2,619.1										
<b>FY21Conference Committee Total</b>		<b>7,818.7</b>	<b>3,616.1</b>	<b>63.3</b>	<b>4,094.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
L Outside Counsel and North Pole Remedial Action Sec12(c) Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	CarryFwd	79.3	0.0	0.0	79.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		79.3										
L Reverse Outside Counsel and North Pole Remedial Action Sec12(c) Ch1 FSSLA2019 P61 L1 (HB39) (FY14-FY21)	OTI	-79.3	0.0	0.0	-79.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-79.3										
Transfer Attorney IV (03-0015) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0418) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-994.0										
1004 Gen Fund (UGF)		994.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
1007 I/A Rcpts (Other)		1.5										
1105 PF Gross (Other)		0.5										
<b>AdjBase+ Total</b>		<b>7,821.2</b>	<b>3,618.6</b>	<b>63.3</b>	<b>4,094.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
FY2022 SU 3% COLA	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		1.0										
1105 PF Gross (Other)		1.0										
<b>22GovAmend+ Total</b>		<b>7,823.2</b>	<b>3,620.6</b>	<b>63.3</b>	<b>4,094.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		-31.1										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	190.4	190.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		92.2										
1007 I/A Rcpts (Other)		31.1										
1105 PF Gross (Other)		67.1										
<b>Adjournment - CC without CBR Total</b>		<b>8,013.6</b>	<b>3,811.0</b>	<b>63.3</b>	<b>4,094.4</b>	<b>44.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>24</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Natural Resources**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		8,013.6	3,811.0	63.3	4,094.4	44.9	0.0	0.0	0.0	24	0	0

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Opinions, Appeals and Ethics**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	2,279.4	2,282.0	2,384.4	0.0	2,384.4	2,384.4	105.0	4.6 %	102.4	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,953.8	2,016.4	2,118.8	0.0	2,118.8	2,118.8	165.0	8.4 %	102.4	5.1 %
2 Travel	21.0	21.0	21.0	0.0	21.0	21.0	0.0		0.0	
3 Services	304.6	244.6	244.6	0.0	244.6	244.6	-60.0	-19.7 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	325.5	0.0	0.0	0.0	0.0	0.0	-325.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	976.4	1,303.6	1,406.0	0.0	1,406.0	1,406.0	429.6	44.0 %	102.4	7.9 %
1007 I/A Rcpts (Other)	977.5	978.4	978.4	0.0	978.4	978.4	0.9	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,399.4	2,073.8	21.0	304.6	0.0	0.0	0.0	0.0	14	0	0
1001 CBR Fund (UGF)		325.5										
1004 Gen Fund (UGF)		976.4										
1007 I/A Rcpts (Other)		1,097.5										
<b>FY21Conference Committee Total</b>		<b>2,399.4</b>	<b>2,073.8</b>	<b>21.0</b>	<b>304.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>14</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Law Office Assistant II (03-0052) to Information and Project Support to Address Workload Demands	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority to Torts and Workers' Compensation to Align with Anticipated Expenditures	TrOut	-65.0	-65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-65.0										
Transfer Authority to Special Litigation to Align with Anticipated Expenditures	TrOut	-55.0	-55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-55.0										
Transfer Attorney III (03-0325) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney IV (03-0134) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	60.0	0.0	-60.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-325.5										
1004 Gen Fund (UGF)		325.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.7										
<b>AdjBase+ Total</b>		<b>2,280.1</b>	<b>2,014.5</b>	<b>21.0</b>	<b>244.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	1.9	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
1007 I/A Rcpts (Other)		0.9										
<b>22GovAmend+ Total</b>		<b>2,282.0</b>	<b>2,016.4</b>	<b>21.0</b>	<b>244.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.4										
1007 I/A Rcpts (Other)		-46.4										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	102.4	102.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		56.0										
1007 I/A Rcpts (Other)		46.4										

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Opinions, Appeals and Ethics**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Adjournment - CC without CBR Total		2,384.4	2,118.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,384.4	2,118.8	21.0	244.6	0.0	0.0	0.0	0.0	13	0	0

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Regulatory Affairs Public Advocacy**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	2,848.0	2,860.1	2,933.8	0.0	2,933.8	2,933.8	85.8	3.0 %	73.7	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,339.9	1,392.0	1,465.7	0.0	1,465.7	1,465.7	125.8	9.4 %	73.7	5.3 %
2 Travel	20.0	20.0	20.0	0.0	20.0	20.0	0.0		0.0	
3 Services	1,469.3	1,429.3	1,429.3	0.0	1,429.3	1,429.3	-40.0	-2.7 %	0.0	
4 Commodities	18.8	18.8	18.8	0.0	18.8	18.8	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	113.8	0.0	0.0	0.0	0.0	0.0	-113.8	-100.0 %	0.0	
1004 Gen Fund (UGF)	341.5	455.4	458.1	0.0	458.1	458.1	116.6	34.1 %	2.7	0.6 %
1141 RCA Rcpts (DGF)	2,392.7	2,404.7	2,475.7	0.0	2,475.7	2,475.7	83.0	3.5 %	71.0	3.0 %
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



# 2021 Legislature - Operating Budget

## Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Regulatory Affairs Public Advocacy**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	2,848.0	1,339.9	20.0	1,469.3	18.8	0.0	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		113.8										
1004 Gen Fund (UGF)		341.5										
1141 RCA Rcpts (DGF)		2,392.7										
<b>FY21Conference Committee Total</b>		<b>2,848.0</b>	<b>1,339.9</b>	<b>20.0</b>	<b>1,469.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Attorney IV (03-0103) from Human Services for Required Legal Expertise	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer Attorney V (03-0411) to Human Services for Required Legal Expertise	TrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-113.8										
1004 Gen Fund (UGF)		113.8										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	6.4	6.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1141 RCA Rcpts (DGF)		6.3										
<b>AdjBase+ Total</b>		<b>2,854.4</b>	<b>1,386.3</b>	<b>20.0</b>	<b>1,429.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
FY2022 SU 3% COLA	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1141 RCA Rcpts (DGF)		5.7										
<b>22GovAmend+ Total</b>		<b>2,860.1</b>	<b>1,392.0</b>	<b>20.0</b>	<b>1,429.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	73.7	73.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		2.7										
1141 RCA Rcpts (DGF)		71.0										
<b>Adjournment - CC without CBR Total</b>		<b>2,933.8</b>	<b>1,465.7</b>	<b>20.0</b>	<b>1,429.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>2,933.8</b>	<b>1,465.7</b>	<b>20.0</b>	<b>1,429.3</b>	<b>18.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Special Litigation**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	1,642.6	1,643.1	1,919.1	0.0	1,919.1	1,919.1	276.5	16.8 %	276.0	16.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,401.0	1,421.5	1,497.5	0.0	1,497.5	1,497.5	96.5	6.9 %	76.0	5.3 %
2 Travel	13.8	13.8	13.8	0.0	13.8	13.8	0.0		0.0	
3 Services	199.9	179.9	379.9	0.0	379.9	379.9	180.0	90.0 %	200.0	111.2 %
4 Commodities	27.9	27.9	27.9	0.0	27.9	27.9	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	304.1	0.0	0.0	0.0	0.0	0.0	-304.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	912.1	1,216.7	1,492.7	0.0	1,492.7	1,492.7	580.6	63.7 %	276.0	22.7 %
1007 I/A Rcpts (Other)	426.4	426.4	426.4	0.0	426.4	426.4	0.0		0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	0	9	9	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Special Litigation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	1,587.6	1,346.0	13.8	199.9	27.9	0.0	0.0	0.0	9	0	0
1001 CBR Fund (UGF)		304.1										
1004 Gen Fund (UGF)		912.1										
1007 I/A Rcpts (Other)		371.4										
<b>FY21Conference Committee Total</b>		<b>1,587.6</b>	<b>1,346.0</b>	<b>13.8</b>	<b>199.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer from Opinions, Appeals and Ethics to Align with Anticipated Expenditures	TrIn	55.0	55.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		55.0										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-304.1										
1004 Gen Fund (UGF)		304.1										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	0.5	0.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.5										
<b>AdjBase+ Total</b>		<b>1,643.1</b>	<b>1,421.5</b>	<b>13.8</b>	<b>179.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
<b>22GovAmend+ Total</b>		<b>1,643.1</b>	<b>1,421.5</b>	<b>13.8</b>	<b>179.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
Add Funding to Protect Constitutional Right to Bear Arms	Inc	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	0
1235 AGDC-LNG (Other)		200.0										
CC: Change Fund Source to UGF Instead of AGDC-LNG for Protection of Constitutional Right to Bear Arms	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		200.0										
1235 AGDC-LNG (Other)		-200.0										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		17.3										
1007 I/A Rcpts (Other)		-17.3										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	76.0	76.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		58.7										
1007 I/A Rcpts (Other)		17.3										
<b>Adjournment - CC without CBR Total</b>		<b>1,919.1</b>	<b>1,497.5</b>	<b>13.8</b>	<b>379.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *</b>												
<b>FY22 Final Op Budget Total</b>		<b>1,919.1</b>	<b>1,497.5</b>	<b>13.8</b>	<b>379.9</b>	<b>27.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>9</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Information and Project Support**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	2,021.9	1,885.2	1,970.8	0.0	1,970.8	1,970.8	-51.1	-2.5 %	85.6	4.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,792.9	1,719.2	1,804.8	0.0	1,804.8	1,804.8	11.9	0.7 %	85.6	5.0 %
2 Travel	5.3	5.3	5.3	0.0	5.3	5.3	0.0		0.0	
3 Services	217.1	154.1	154.1	0.0	154.1	154.1	-63.0	-29.0 %	0.0	
4 Commodities	6.6	6.6	6.6	0.0	6.6	6.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	108.3	0.0	0.0	0.0	0.0	0.0	-108.3	-100.0 %	0.0	
1004 Gen Fund (UGF)	324.8	433.8	519.4	0.0	519.4	519.4	194.6	59.9 %	85.6	19.7 %
1007 I/A Rcpts (Other)	1,588.8	1,451.4	1,451.4	0.0	1,451.4	1,451.4	-137.4	-8.6 %	0.0	
<u>Positions</u>										
Perm Full Time	17	16	16	0	16	16	-1	-5.9 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**  
**Allocation: Information and Project Support**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,021.9	1,777.9	5.3	232.1	6.6	0.0	0.0	0.0	16	0	0
1001 CBR Fund (UGF)		108.3										
1004 Gen Fund (UGF)		324.8										
1007 I/A Rcpts (Other)		1,588.8										
<b>FY21Conference Committee Total</b>		<b>2,021.9</b>	<b>1,777.9</b>	<b>5.3</b>	<b>232.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Law Office Assistant II (03-0052) from Opinions, Appeals and Ethics to Address Workload Demands	TrIn	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Associate Attorney II (03-0143) to Torts and Workers' Compensation to Address Workload Demands	TrOut	-153.0	-90.0	0.0	-63.0	0.0	0.0	0.0	0.0	-1	0	0
1007 I/A Rcpts (Other)		-153.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-108.3										
1004 Gen Fund (UGF)		108.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.6										
1007 I/A Rcpts (Other)		5.1										
<b>AdjBase+ Total</b>		<b>1,874.6</b>	<b>1,708.6</b>	<b>5.3</b>	<b>154.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	10.6	10.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.1										
1007 I/A Rcpts (Other)		10.5										
<b>22GovAmend+ Total</b>		<b>1,885.2</b>	<b>1,719.2</b>	<b>5.3</b>	<b>154.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		70.5										
1007 I/A Rcpts (Other)		-70.5										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	85.6	85.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		15.1										
1007 I/A Rcpts (Other)		70.5										
<b>Adjournment - CC without CBR Total</b>		<b>1,970.8</b>	<b>1,804.8</b>	<b>5.3</b>	<b>154.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>1,970.8</b>	<b>1,804.8</b>	<b>5.3</b>	<b>154.1</b>	<b>6.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>16</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Torts & Workers' Compensation**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	4,208.0	4,374.0	4,593.6	0.0	4,593.6	4,593.6	385.6	9.2 %	219.6	5.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	4,063.5	4,229.5	4,449.1	0.0	4,449.1	4,449.1	385.6	9.5 %	219.6	5.2 %
2 Travel	17.2	17.2	17.2	0.0	17.2	17.2	0.0		0.0	
3 Services	93.7	93.7	93.7	0.0	93.7	93.7	0.0		0.0	
4 Commodities	33.6	33.6	33.6	0.0	33.6	33.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	219.6	0.0	219.6	219.6	219.6	>999 %	219.6	>999 %
1007 I/A Rcpts (Other)	4,208.0	4,374.0	4,374.0	0.0	4,374.0	4,374.0	166.0	3.9 %	0.0	
<u>Positions</u>										
Perm Full Time	33	34	34	0	34	34	1	3.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**  
**Allocation: Torts & Workers' Compensation**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	4,143.0	3,998.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
1007 I/A Rcpts (Other)		4,143.0	3,998.5	17.2	93.7	33.6	0.0	0.0	0.0	32	0	0
<b>FY21Conference Committee Total</b>		<b>4,143.0</b>	<b>3,998.5</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>32</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Add Attorney IV (03-#024) to Address Torts Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Transfer from Opinions, Appeals and Ethics to Align with Anticipated Expenditures	TrIn	65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		65.0	65.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer Associate Attorney II (03-0321) from Information and Project Support to Address Workload Demands	TrIn	153.0	153.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts (Other)		153.0	153.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.8	6.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>AdjBase+ Total</b>		<b>4,367.8</b>	<b>4,223.3</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>22GovAmend+ Total</b>		<b>4,374.0</b>	<b>4,229.5</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		-219.6	-219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		219.6	219.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		<b>4,593.6</b>	<b>4,449.1</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>4,593.6</b>	<b>4,449.1</b>	<b>17.2</b>	<b>93.7</b>	<b>33.6</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>34</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME  
Allocation: Transportation Section**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	2,632.3	2,635.4	2,747.9	0.0	2,747.9	2,747.9	115.6	4.4 %	112.5	4.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,063.7	2,106.8	2,219.3	0.0	2,219.3	2,219.3	155.6	7.5 %	112.5	5.3 %
2 Travel	19.2	19.2	19.2	0.0	19.2	19.2	0.0		0.0	
3 Services	521.0	481.0	481.0	0.0	481.0	481.0	-40.0	-7.7 %	0.0	
4 Commodities	28.4	28.4	28.4	0.0	28.4	28.4	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	112.5	0.0	112.5	112.5	112.5	>999 %	112.5	>999 %
1007 I/A Rcpts (Other)	2,432.7	2,435.8	2,435.8	0.0	2,435.8	2,435.8	3.1	0.1 %	0.0	
1061 CIP Rcpts (Other)	199.6	199.6	199.6	0.0	199.6	199.6	0.0		0.0	
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	



## 2021 Legislature - Operating Budget

### Transaction Change Detail - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

**Allocation: Transportation Section**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,632.3	2,063.7	19.2	521.0	28.4	0.0	0.0	0.0	13	0	0
1007 I/A Rcpts (Other) 2,432.7												
1061 CIP Rcpts (Other) 199.6												
<b>FY21Conference Committee Total</b>		<b>2,632.3</b>	<b>2,063.7</b>	<b>19.2</b>	<b>521.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	40.0	0.0	-40.0	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SaIAdj	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 3.1												
<b>AdjBase+ Total</b>		<b>2,635.4</b>	<b>2,106.8</b>	<b>19.2</b>	<b>481.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>2,635.4</b>	<b>2,106.8</b>	<b>19.2</b>	<b>481.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 112.5												
1007 I/A Rcpts (Other) -112.5												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SaIAdj	112.5	112.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) 112.5												
<b>Adjournment - CC without CBR Total</b>		<b>2,747.9</b>	<b>2,219.3</b>	<b>19.2</b>	<b>481.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>2,747.9</b>	<b>2,219.3</b>	<b>19.2</b>	<b>481.0</b>	<b>28.4</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

# **2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Office of the Attorney General**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
<b>Total</b>	959.6	959.6	740.1	0.0	740.1	740.1	-219.5	-22.9 %	-219.5	-22.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	848.5	868.5	649.0	0.0	649.0	649.0	-199.5	-23.5 %	-219.5	-25.3 %
2 Travel	39.3	39.3	39.3	0.0	39.3	39.3	0.0		0.0	
3 Services	58.8	38.8	38.8	0.0	38.8	38.8	-20.0	-34.0 %	0.0	
4 Commodities	13.0	13.0	13.0	0.0	13.0	13.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	126.1	0.0	0.0	0.0	0.0	0.0	-126.1	-100.0 %	0.0	
1004 Gen Fund (UGF)	378.4	504.5	551.6	0.0	551.6	551.6	173.2	45.8 %	47.1	9.3 %
1007 I/A Rcpts (Other)	455.1	455.1	188.5	0.0	188.5	188.5	-266.6	-58.6 %	-266.6	-58.6 %
<u>Positions</u>										
Perm Full Time	5	5	4	0	4	4	-1	-20.0 %	-1	-20.0 %
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Office of the Attorney General**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	959.6	848.5	39.3	58.8	13.0	0.0	0.0	0.0	5	0	0
1001 CBR Fund (UGF)		126.1										
1004 Gen Fund (UGF)		378.4										
1007 I/A Rcpts (Other)		455.1										
<b>FY21Conference Committee Total</b>		<b>959.6</b>	<b>848.5</b>	<b>39.3</b>	<b>58.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-126.1										
1004 Gen Fund (UGF)		126.1										
<b>AdjBase+ Total</b>		<b>959.6</b>	<b>868.5</b>	<b>39.3</b>	<b>38.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>959.6</b>	<b>868.5</b>	<b>39.3</b>	<b>38.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>5</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Eliminate Vacant Chief of Staff Position and Associated Level of Funding	Dec	-266.6	-266.6	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-266.6										
CC: Remove Interagency Receipt Authority Rather than UGF Associated with Elimination of Vacant Chief of Staff Position	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		266.6										
1007 I/A Rcpts (Other)		-266.6										
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		24.7										
1007 I/A Rcpts (Other)		-24.7										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	47.1	47.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		22.4										
1007 I/A Rcpts (Other)		24.7										
<b>Adjournment - CC without CBR Total</b>		<b>740.1</b>	<b>649.0</b>	<b>39.3</b>	<b>38.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		<b>740.1</b>	<b>649.0</b>	<b>39.3</b>	<b>38.8</b>	<b>13.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>4</b>	<b>0</b>	<b>0</b>

## 2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support  
Allocation: Administrative Services**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
<b>Total</b>	3,158.4	3,179.3	3,272.1	0.0	3,272.1	3,272.1	113.7	3.6 %	92.8	2.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,747.6	1,607.4	1,700.2	0.0	1,700.2	1,700.2	-47.4	-2.7 %	92.8	5.8 %
2 Travel	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
3 Services	1,405.8	1,566.9	1,566.9	0.0	1,566.9	1,566.9	161.1	11.5 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	304.4	0.0	0.0	0.0	0.0	0.0	-304.4	-100.0 %	0.0	
1004 Gen Fund (UGF)	913.1	1,230.8	1,323.6	0.0	1,323.6	1,323.6	410.5	45.0 %	92.8	7.5 %
1007 I/A Rcpts (Other)	1,834.7	1,842.3	1,842.3	0.0	1,842.3	1,842.3	7.6	0.4 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	106.2	106.2	0.0		0.0	
<u>Positions</u>										
Perm Full Time	15	13	13	0	13	13	-2	-13.3 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

# **2021 Legislature - Operating Budget** **Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
<b>* * * FY21Conference Committee * * *</b>												
OMB Conference Committee	ConfCom	3,158.4	1,747.6	5.0	1,405.8	0.0	0.0	0.0	0.0	15	0	0
1001 CBR Fund (UGF)		304.4										
1004 Gen Fund (UGF)		913.1										
1007 I/A Rcpts (Other)		1,834.7										
1061 CIP Rcpts (Other)		106.2										
<b>FY21Conference Committee Total</b>		<b>3,158.4</b>	<b>1,747.6</b>	<b>5.0</b>	<b>1,405.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from FY21Conference Committee to AdjBase+ * * *</b>												
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	50.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-304.4										
1004 Gen Fund (UGF)		304.4										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	9.6	9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.8										
1007 I/A Rcpts (Other)		4.8										
<b>AdjBase+ Total</b>		<b>3,168.0</b>	<b>1,807.2</b>	<b>5.0</b>	<b>1,355.8</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>15</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from AdjBase+ to 22GovAmend+ * * *</b>												
GA 157 Transfer Procurement Position to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GA 158 Transfer Human Resources Staff to Department of Administration for Human Resources Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
GA 159 Transfer Authority from Personal Services to Services for Human Resources Consolidation	LIT	0.0	-102.5	0.0	102.5	0.0	0.0	0.0	0.0	0	0	0
GA 160 Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-108.6	0.0	108.6	0.0	0.0	0.0	0.0	0	0	0
FY2022 SU 3% COLA	SalAdj	11.3	11.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		8.5										
1007 I/A Rcpts (Other)		2.8										
<b>22GovAmend+ Total</b>		<b>3,179.3</b>	<b>1,607.4</b>	<b>5.0</b>	<b>1,566.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>
<b>* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *</b>												
SB 55 Replace Unrealizable Fund Source	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		45.9										
1007 I/A Rcpts (Other)		-45.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	92.8	92.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		46.9										
1007 I/A Rcpts (Other)		45.9										
<b>Adjournment - CC without CBR Total</b>		<b>3,272.1</b>	<b>1,700.2</b>	<b>5.0</b>	<b>1,566.9</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>13</b>	<b>0</b>	<b>0</b>

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Administrative Services**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
<b>FY22 Final Op Budget Total</b>		3,272.1	1,700.2	5.0	1,566.9	0.0	0.0	0.0	0.0	13	0	0

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**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**

**Allocation: Department of Law State Facilities Rent**

	<u>[1]</u> 21Fn1Bud	<u>[2]</u> 22GovAmd+	<u>[3]</u> Adjournment	<u>[4]</u> 22 Vetoes	<u>[5]</u> 22 Enacted	<u>[6]</u> 22Budget	<u>[6] - [1]</u> 21Fn1Bud to 22Budget		<u>[6] - [2]</u> 22GovAmd+ to 22Budget
Total	846.3	846.3	846.3	0.0	846.3	846.3	0.0		0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	846.3	846.3	846.3	0.0	846.3	846.3	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	211.6	0.0	0.0	0.0	0.0	0.0	-211.6	-100.0 %	0.0
1004 Gen Fund (UGF)	634.7	846.3	846.3	0.0	846.3	846.3	211.6	33.3 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0



**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Administration and Support**  
**Allocation: Department of Law State Facilities Rent**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	*** FY21Conference Committee ***										
1001 CBR Fund (UGF) 211.6		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 634.7												
<b>FY21Conference Committee Total</b>		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	*** Changes from FY21Conference Committee to AdjBase+ ***										
1001 CBR Fund (UGF) -211.6		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF) 211.6												
<b>AdjBase+ Total</b>		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
<b>22GovAmend+ Total</b>		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
<b>Adjournment - CC without CBR Total</b>		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0
<b>FY22 Final Op Budget Total</b>		846.3	0.0	0.0	846.3	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget  
Allocation Totals - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision**

**Allocation: Legal Contracts Janus v AFSCME Decision**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
<b>Total</b>	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	20.0	-20.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

**2021 Legislature - Operating Budget**  
**Transaction Change Detail - Conf Committee Structure**

**Numbers and Language**

**Agency: Department of Law**

**Appropriation: Legal Contracts Relating to Interpretation of Janus v AFSCME Decision**

**Allocation: Legal Contracts Janus v AFSCME Decision**

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		5.0										
1004 Gen Fund (UGF)		15.0										
<b>FY21Conference Committee Total</b>		<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Contractual Funding	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-5.0										
1004 Gen Fund (UGF)		-15.0										
<b>AdjBase+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
<b>22GovAmend+ Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Funding for Legal Contracts Related to Janus v AFSCME	Inc	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		20.0										
<b>Adjournment - CC without CBR Total</b>		<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>20.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Veto Contractual Funding	Veto	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-20.0										
Eliminate Janus v AFSCME Legal Contracts Appropriation Through	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Veto of All Related Funding												
<b>FY22 Final Op Budget Total</b>		<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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**2021 Legislature - Operating Budget**  
**Wordage Report - Conf Committee Structure**  
**B=Both Bills, O=Operating Only, M=Mental Health Only**

**Agency: Department of Law**  
22GovAmd+   House   Senate   22Budget

**Ap: Criminal Division**

Intent

It is the intent of the legislature that the Criminal Division Director shall pursue best practices for assisting the State's prosecuting attorneys in dealing with vicarious trauma that they experience. Specifically, the Director should implement procedures such as the advice lined out in points: "24. Establish Organizational Infrastructure to Promote Well-Being", "25. Establish Policies and Practices to Support Lawyer Well-Being", and "26. Provide Training and Education on Well-Being, Including During New Lawyer Orientation." of the 2017 report of the National Task Force on Lawyer Well-Being.

B

Intent

It is the intent of the legislature that the Department of Law, Criminal Division include a performance metric in the Office of Management and Budget Detail Book that will show, on a monthly basis, how many sex crime cases are prosecuted out of those that are referred to the Criminal Division. Sex crimes include but are not limited to cases of sexual abuse, sexual assault, and sexual harassment.

B

B

Intent

It is the intent of the legislature that the Department of Law conduct an exit survey of all employees leaving the Criminal Division, and provide to the Legislative Finance Division and Finance Committee Co-Chairs, not later than December 1, 2021, and at least once each year thereafter, a report detailing the results of the survey and activities undertaken by the Department to increase retention of Criminal Division employees.

B

Intent

It is the intent of the legislature that the Office of Management and Budget provide to the Legislative Finance Division and Finance Committee Co-Chairs, not later than December 1, 2021, a report detailing the impact of added prosecutorial capacity to the workload and budgetary needs of other State agencies, and that any future requests for increased appropriations for criminal prosecutors be accompanied by budgetary documentation that captures not just the costs to the Department of Law, but also to the Judiciary, Department of Corrections, Department of Public Safety, Department of Administration, and other impacted agencies.

B

B

**Ap: Civil Division Except Contracts Relating to Interpretation of Janus v AFSCME**

Al: Commercial and Fair Business

Conditional Language

The amount allocated for Commercial and Fair Business includes the unexpended and unobligated balance on June 30, 2021, of designated program receipts of the Department of Law, Commercial and Fair Business section, that are required by the terms of a settlement or judgment to be spent by the state for consumer education or consumer protection.

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## Transaction Type Definitions

<b>20Act</b>	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>20Final</b>	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
<b>ATrIn</b>	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>ATrOut</b>	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
<b>CarryFwd</b>	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
<b>Cntngt</b>	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
<b>ConfCom</b>	FY21 Conference Committee.
<b>Dec</b>	Decrement (reduction) of funds (may include positions).
<b>FisNot</b>	Fiscal Note appropriations for legislation effective in FY22.
<b>FisNot21</b>	Fiscal Note appropriations for legislation effective in FY21.
<b>FndChg</b>	Net zero fund source change.
<b>FNOTI</b>	Identifies funding changes reflected on fiscal notes for out years.
<b>Inc</b>	Increment (addition) of funds (may include positions).
<b>IncM</b>	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
<b>IncOTI</b>	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
<b>IncT</b>	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
<b>Lang</b>	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
<b>LangCC</b>	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
<b>LIT</b>	Line Item Transfer moves funding between line items to reflect planned expenditures.
<b>MisAdj</b>	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
<b>MultiYr</b>	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
<b>OTI</b>	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
<b>PosAdj</b>	Position increases or decreases with no funding change.
<b>ReAprop</b>	Identifies reappropriation of prior appropriations.
<b>Reverse</b>	Veto Reversal
<b>RPL</b>	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
<b>SalAdj</b>	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
<b>Special</b>	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
<b>Struct</b>	Appropriation or allocation structure changes.
<b>Suppl</b>	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
<b>TrIn</b>	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>TrOut</b>	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
<b>Unalloc</b>	Unallocated reductions or additions to be spread per agency discretion.
<b>Veto</b>	Transactions reflecting vetoed appropriations.
<b>Wordage</b>	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.